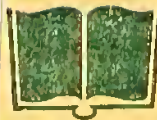


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01369

CITY AND COUNTY OF SAN FRANCISCO

01369

REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

PAGE 195

DEPT 47 WATER DEPARTMENT

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *		***** FISCAL YEAR 1980-81 *****	
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT	AMOUNT
OBJECT 001 PERM SALARIES-MISC							
5150 B CITY DISTRIBUTION DIV, ASST	1243B1506		1	1	34,241	1	39,306
5160 A CITY DISTRIBUTION DIVISION M	1342B1626		1	1	38,732	1	42,438
5161 A WATER PURIFICATION ASST DIV	1136B1375		1	1	28,386	1	30,373
5162 A WATER PURIFICATION DIVISION	1342B1626		1	1	38,028	1	42,437
5163 A WATER DEPT ASST GENERAL MGR	1407B1706		1		23,559		
5164 A WATER DEPT ASST GEN MGR, ASS	1508B1927		1				
5166 A WATER DEPT GEN MANAGER & CHI	1909D2319		1	1	54,653	1	53,283
5202 A JUNIOR CIVIL ENGINEER.....	0704B0850		5	5	93,418		
5204 A ASSISTANT CIVIL ENGINEER....	0810D0979		8	8	173,821	1	23,322
5206 A ASSOCIATE CIVIL ENGINEER....	0956D1153		10	11	297,293	4	111,035
5206 B ASSOCIATE CIVIL ENGINEER....	0956B1158		1				
5208 A CIVIL ENGINEER.....	110401336		6	6	178,340	1	31,697
5210 A SENIOR CIVIL ENGINEER.....	1243B1506		4	4	141,913	1	39,306
5212 A PRINCIPAL CIVIL ENGINEER....	1450B1756		1	1	41,838		
5220 A JUNIOR WATER PURIFICATION EN	0704B0850		1	1	20,279	1	22,184
5222 A ASSISTANT WATER PURIFICATION	0810D0979		1	1	23,359	1	25,551
5238 A ASSOCIATE ELECTRICAL ENGINEE	0956B1158		1	1	19,501		
5250 A JUNIOR MECHANICAL ENGINEER..	0704B0850		1	1	17,619		
5252 A ASSISTANT MECHANICAL ENGINEE	0810B0979		1	1	23,359		
5254 A ASSOCIATE MECHANICAL ENGINEE	0956B1158		1	1	27,587		
5256 A MECHANICAL ENGINEER.....	110401336		1	1	31,841		

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01370

CITY AND COUNTY OF SAN FRANCISCO

01370

RUN DATE 06/12/80

REPORT 750

POSITION CLASSIFICATION DETAIL

PAGE 196

FISCAL YEAR 1980-81

DEPT	47 WATER DEPARTMENT		F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****				
CLASS NO.	DESCRIPTION	RATE	ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	AMOUNT	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC								
5265 A	ARCHITECTURAL ASSOCIATE I... 0826B0990		1	1	20,648				
5304 A	MATERIALS TESTING AIOE..... 05I200617		1	1	12,860				
5360 A	CIVIL ENGINEERING ASSISTANT 047700575		4	4	48,018				
5362 A	CIVIL ENGINEERING ASSISTANT 0611D0738		8	8	138,043	3	38,522	3	38,522
5364 A	CIVIL ENGINEERING ASSOCIATE 0608D0830		10	10	191,750	2	43,151	2	43,151
5366 A	ENGINEERING ASSOCIATE II.... 0721D0870		1	1	20,775				
6106 A	SANITARY ENGINEERING TECHNIC 0652D0700		1	1	17,591	1	20,566	1	20,566
7134 B	WATER CONSTRUCTION AND MAINT 1185D1436		1	1	34,194	1	37,479	1	37,479
7136 A	WATER SHOPS AND EQUIPMENT SU 1008D1220		1	1	29,936	1	31,841	1	31,841
7270 A	WATERSHED KEEPER SUPERVISOR. 0594D0717		2	2	33,094	2	37,426	2	37,426
7426 A	ELEVATOR OPERATOR..... 0408D0489		1	1	11,327	1	12,762	1	12,762
7442 A	WATER METER REPAIR HELPER... 0531D0641		1	1	15,137	1	16,730	1	16,730
7470 A	WATERSHED KEEPER..... 0560D0674		15	15	236,208	17	303,625	17	303,625
7470KA	WATERSHED KEEPER K	0496D0596	2	2	31,110				
9155 A	CLAIMS INVESTIGATOR..... 0822D0994		1	1	22,782				
9156 A	SENIOR CLAIMS INVESTIGATOR.. 0866B1047		1	1	25,447				
9999 A	SALARY SAVINGS	0000B0000			248,249-				158,749-
9999AA	OTHER REDUCTIONS	0000 0000			500,000-				
9999GA	LESS I.D.N.O. ADJUSTMENTS	000000000					80,000-		80,000-
9999ZA	POSITIONS NOT DETAILED	0000 0000			1,260,584				
TOTAL OBJECT			256*	238*	4,959,556*	157*	2,886,351*	157*	2,727,602*

01371

01371

CITY AND COUNTY OF SAN FRANCISCO

26

REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

PAGE 197

FISCAL YEAR 1980-81

OEPT 47 WATER DEPARTMENT

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT 003 PERM SALARIES-CRAFT									
1466 A METER READER.....	054900661		15	15	235,100	15	249,895	15	249,895
2708 A CUSTODIAN.....	047700575		7	8	94,868				
2708 B CUSTODIAN.....	047780575		1			8	121,691	8	121,691
2716 A CUSTODIAL ASSISTANT SUPERVIS	052480631		1	1	14,068	1	16,468	1	16,468
2718 A CUSTODIAL SUPERVISOR I.....	057580694		1	1	16,393				
2718 B CUSTODIAL SUPERVISOR I.....	057580694					1	19,240	1	19,240
5310 A SURVEYOR'S FIELD ASSISTANT..	030000966		5	5	105,946				
5312 A SURVEYOR.....	008701073		3	3	73,303				
5314 A SURVEY PARTY CHIEF.....	095601118		3	3	79,132				
6318 A CONSTRUCTION INSPECTOR.....	095681158		12	12	318,214	4	118,410	4	118,410
7204 A CHIEF WATER SERVICE INSPECTO	099801206		1	1	28,526	1	26,674	1	26,674
7205 A CHIEF STATIONARY ENGINEER...	097081177		3	3	79,473	3	91,923	3	91,923
7215 A GENERAL LABORER SUPERVISOR I	063800769		5	5	85,018	5	91,121	5	91,121
7240 A WATER METER SHOP SUPERVISOR	080300970		1	1	20,051	1	18,784	1	18,704
7250 A UTILITY PLUMBER SUPERVISOR I	100801220		21	21	568,109				
7250 B UTILITY PLUMBER SUPERVISOR I	100881220					21	642,282	21	642,202
7254 A AUTOMOTIVE MACHINIST SUPERVI	1353H1353		2	2	53,034	2	56,456	2	56,456
7258 A MAINTENANCE MACHINIST SUPERV	081880989		1	1	24,716	1	25,812	1	25,812
7264 A UTILITY PLUMBER SUPERVISOR I	108301310		3	3	81,187	3	89,662	3	89,662
7306 A AUTOMOTIVE BODY AND FENDER W	1177H1177		1	1	23,072	1	24,574	1	24,574
7309 A CAR AND AUTO PAINTER.....	074280895		1	1	18,097	1	20,403	1	20,403

01372

CITY AND COUNTY OF SAN FRANCISCO

01372

RUN DATE 06/12/80

REPORT 750

POSITION CLASSIFICATION DETAIL

PAGE 198

FISCAL YEAR 1980-81

DEPT	47 WATER DEPARTMENT		F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT	AMOUNT
OBJECT	003 PERM SALARIES-CRAFT							
7313 A	AUTOMOTIVE MACHINIST..... 1177H1177		6	6	140,555	6	147,449	147,449
7316 A	WATER SERVICE INSPECTOR..... 0708D0952		25	25	538,931	25	608,301	608,301
7317 A	SENIOR WATER SERVICE INSPECT 0908D1099		5	5	132,593	5	141,970	141,970
7318 A	ELECTRONIC MAINTENANCE TECHN 0870D1052		2	2	45,811	2	44,369	44,369
7328 A	OPERATING ENGINEER, UNIVERSA 0717D1131		8	8	195,019	8	231,347	231,347
7332 A	MAINTENANCE MACHINIST..... 0762D0920		7	7	157,479	7	164,259	164,259
7334 A	STATIONARY ENGINEER..... 0777B0938		28	28	635,199			
7334 O	STATIONARY ENGINEER..... 0777B0938					28	708,027	708,027
7335 A	SENIOR STATIONARY ENGINEER.. 0874D1057		6	6	148,300			
7335 B	SENIOR STATIONARY ENGINEER.. 0874D1057					6	165,521	165,521
7338 A	ELECTRICAL LINE WORKER..... 0870D1052		1	1	22,905			
7344 A	CARPENTER..... 0334D1008		5	5	109,119	5	118,359	118,359
7345 A	ELECTRICIAN..... 0870D1052					1	24,007	24,007
7346 A	PAINTER..... 0854D1032		2	2	46,981	2	53,870	53,870
7346 N	PAINTER..... 0854D1032					1	26,935	
7347 A	PLUMBER..... 0899D1088		1	1	22,472	1	24,847	24,847
7353 A	WATER METER REPAIRER..... 0731B0832		6	6	109,619	6	120,856	120,856
7355 A	TRUCK DRIVER..... 0850D1078		9	9	216,108	9	254,445	254,445
7360 A	PIPE WELDER..... 0899D1038		3	3	67,416	3	71,397	71,397
7388 A	UTILITY PLUMBER..... 0899D1088		35	35	809,266			
7388 B	UTILITY PLUMBER..... 0899D1088					35	874,272	874,272

01373

01373

CITY AND COUNTY OF SAN FRANCISCO

REPORT 750

RUN DATE 06/12/80

POSITION CLASSIFICATION DETAIL

PAGE 199

FISCAL YEAR 1980-81

DEPT 47 WATER DEPARTMENT

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	003 PERM SALARIES-CRAFT							
7410 A	AUTOMOTIVE SERVICE WORKER... 053900650		5	5		78,006		
7410 B	AUTOMOTIVE SERVICE WORKER... 053900650				5	80,369	5	80,369
7434 A	MAINTENANCE MACHINIST HELPER 057800697		1	1	1	15,436	1	15,436
7462 A	UTILITY PLUMBER HELPER..... 074500899		23					
7463 B	UTILITY PLUMBER APPRENTICE.. 078100943			23	23	510,664	23	510,664
7514 A	GENERAL LABORER..... 058000701		58	58		935,660		
7514 B	GENERAL LABORER..... 058000701				58	1,176,232	58	1,176,232
9999 A	SALARY SAVINGS 0000B0000					348,915-		348,107-
9999AA	OTHER REDUCTIONS 0000 0000					425,000-		
9999GA	LESS I.D.W.O. ADJUSTMENTS 0000B0000						319,000-	319,000-
9999ZA	POSITIONS NOT DETAILED 0000 0000					983,183		
TOTAL OBJECT			323*	323*	305*	7,022,241*	304*	6,482,285*
OBJECT	020 TEMPORARY SALARIES							
1424 A	CLERK TYPIST..... 0424B0510					9,509		11,315
1426 A	SENIOR CLERK TYPIST..... 046500560					14,809		
1466 A	METER READER..... 0549B0661						3,245	3,245
1706 A	TELEPHONE OPERATOR..... 0391B0469					4,344	5,403	4,930
1708 A	SENIOR TELEPHONE OPERATOR... 0428B0514					7,920	8,656	8,656
2416 A	BACTERIOLOGICAL LABORATORY A 0444B0534					2,500	2,834	2,834
7215 A	GENERAL LABORER SUPERVISOR I 0638B0769					32,642	44,131	39,170
7313 A	AUTOMOTIVE MACHINIST..... 1177H1177					70,187	82,708	79,151

01374

CITY AND COUNTY OF SAN FRANCISCO

01374

RUN DATE 06/12/80

REPORT 750

POSITION CLASSIFICATION DETAIL

PAGE 200

FISCAL YEAR 1980-81

DEPT 47 WATER DEPARTMENT

CLASS NO.	DESCRIPTION	RATE	F/Y 70-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	***** FISCAL YEAR 1980-81 ***** MAYOR'S RECOMMENDED NO. POSNS	***** FISCAL YEAR 1980-81 ***** AMOUNT	***** FISCAL YEAR 1980-81 ***** AMOUNT
OBJECT	020 TEMPORARY SALARIES							
7328 A	OPERATING ENGINEER, UNIVERSA	0717B1131					19,337	59,037
7332 A	MAINTENANCE MACHINIST.....	0762B0920					5,482	22,035
7334 A	STATIONARY ENGINEER.....	0777B0930					27,253	33,420
7335 A	SENIOR STATIONARY ENGINEER..	0074B1057					24,717	27,538
7344 A	CARPENTER.....	0034B1008					17,745	40,684
7346 A	PAINTER.....	0054D1032					24,012	26,935
7353 A	WATER METER REPAIRER.....	0731B0802					8,000	8,820
7355 A	TRUCK DRIVER.....	0050B1070					3,960	7,030
7410 A	AUTOMOTIVE SERVICE WORKER...	0539B0650					27,583	29,200
9999ZA	POSITIONS NOT DETAILED	0000 0000					1,520,000	
TOTAL OBJECT			*	* 1,820,000*	*	413,041*		* 363,978*
TOTAL DEPT			579*	561* 13,801,797*	462*	10,156,719*		461* 9,573,865*

01375

01375

CITY AND COUNTY OF SAN FRANCISCO

REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

RUN DATE 06/12/80

PAGE 67

FISCAL YEAR 1980-81

DEPT	47 WATER DEPARTMENT		***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
	FY 78-79	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
SUB-OBJECT	TITLE								
0600	RETIRE CITY MISC	1,728,339	2,324,529	980,007	1,004,809	2,299,727	2,255,832	1,628,185	696,344-
0601	RETIRE NON-CITY	7,746			4,257	4,257-	7,500	7,500	7,500
0606	SCC SEC	426,984	620,987	248,321	221,878	647,430	619,589	581,648	39,339-
0610	HEALTH SERVICE-CITY MATCH	202,299	227,562	123,803	98,056	253,309	246,986	246,452	18,890
0611	HEALTH SERVICE-SUBSIDY	135,238	145,983	73,369	69,213	150,144	162,603	162,603	16,615
0612	HEALTH SERVICE-ADMIN COST		17,509			17,509	11,084	11,084	6,425-
0620	UNEMPLOY INSURANCE	40,000	42,580	43,766		86,346	42,655	40,195	2,385-
0621	UNEMPLOY INSURANCE-ADMIN C	9,367	1,102	1,729		2,831	924	924	178-
TOTAL	DEPT	2,549,973*	3,380,257*	1,470,995*	1,398,213*	3,453,039*	3,347,173*	2,678,591*	701,666-

01376

01376

CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 750

EQUIPMENT DETAIL

PAGE 79

FISCAL YEAR 1980-81

DEPT 47 WATER DEPARTMENT

		***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT 2201 AUTOMOTIVE VEHICLES						
47001Y	WHEEL LOADER W/DACKHOE	35,000	1	35,000	1	35,000
47002Y	DUMP TRUCK, SELF LOADER	45,000	1	45,000	1	45,000
47003Y	TRUCKS	8,678	9	78,100	9	78,100
TOTAL SUBJECT			11*	158,100*	11*	158,100*
SUBJECT 2204 MARINE						
47004Y	REDDAT	650	1	650	1	650
47005Y	OUTBOARD MOTOR	1,100	1	1,100	1	1,100
TOTAL SUBJECT			2*	1,750*	2*	1,750*
SUBJECT 2210 REPAIR SHOP						
47006Y	TIRE CHANGER	1,400	1	1,400	1	1,400
TOTAL SUBJECT			1*	1,400*	1*	1,400*
SUBJECT 2213 FIELD EQUIPMENT						
47007Y	LEAK PUMP	400	3	1,200	3	1,200
47008Y	PAVEMENT BREAKER	1,200	1	1,200	1	1,200
47009Y	ABRASIVE PIPE SAW	650	1	650	1	650
TOTAL SUBJECT			5*	3,050*	5*	3,050*
SUBJECT 2214 AGRICULTURAL EQUIPMENT						
47010Y	TRACTOR DOZER	128,000	1	128,000	1	128,000
47011Y	HEAVY DUTY DISC	12,000	1	12,000	1	12,000
47012Z	FARM TRACTOR	10,000	1	10,000	1	10,000
TOTAL SUBJECT			3*	150,000*	3*	150,000*
SUBJECT 2220 COMMUNICATIONS						
47013Y	MOBILE RADIO	1,333	12	16,000	12	16,000

01377

01377

CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 753

EQUIPMENT DETAIL

PAGE 80

FISCAL YEAR 1980-81

DEPT 47 WATER DEPARTMENT

		***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT	2220 COMMUNICATIONS					
47014Z	PORTABLE RADIO	900	1	900	1	900
47015Z	STATION MONITORING SET	6,900	1	6,900	1	6,900
	TOTAL SUBJECT		14*	23,800*	14*	23,800*
SUBJECT	2230 DATA PROCESS					
47016Z	CRT TERMINAL	2,000	1	2,000	1	2,000
	TOTAL SUBJECT		1*	2,000*	1*	2,000*
SUBJECT	2242 SAFETY					
47017Z	EMERGENCY LIGHT	283	3	850	3	850
	TOTAL SUBJECT		3*	850*	3*	850*
SUBJECT	2260 OFFICE					
47018Y	COPY MACHINE	4,000	1	4,000	1	4,000
	TOTAL SUBJECT		1*	4,000*	1*	4,000*
SUBJECT	2266 LABORATORY					
47019Y	DRY AIR STERILIZER	1,700	1	1,700	1	1,700
47020Y	LABORATORY ANALYTICAL NEPHLO	950	1	950	1	950
	TOTAL SUBJECT		2*	2,650*	2*	2,650*
	TOTAL DEPT		43*	347,600*	43*	347,600*

01378

CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/13/80

PAGE 13

REPORT 511

CAPITAL PROJECTS/FACILITIES MAINTENANCE

FISCAL YEAR 1980-81

DEPT	47 WATER DEPARTMENT			
DIVISION	00 WATER DEPARTMENT			
SECTION	00 ** UNASSIGNED TITLE **			
FUND	32600 FACILITIES MAINT PROJECTS			
		DL * CIC		
PROJ NO	DESCRIPTION	PRI PRI	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED
SUBJECT	2020 FACIL MAINT PROJ BUDGET-ONLY			
TOTAL SUBJECT			5,919,000*	5,919,000*
TOTAL FUND			5,919,000*	5,919,000*

01379

01379

CITY AND COUNTY OF SAN FRANCISCO

REPORT 511

CAPITAL PROJECTS/FACILITIES MAINTENANCE

RUN DATE 06/13/80

PAGE 12

FISCAL YEAR 1900-01

DEPT 47 WATER DEPARTMENT
 DIVISION 00 WATER DEPARTMENT
 SECTION 00 ** UNASSIGNED TITLE **
 FUND 32600 FACILITIES MAINT PROJECTS

PROJ NO	DESCRIPTION	DEP CIO PRI PRI	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED
SUBJECT	2020 FACIL MAINT PROJ BUDGET-ONLY			
101	RENEW WATER SERVICES		1,250,000	1,250,000
102	REL WATER MAINS		100,000	100,000
103	REL WATER SERVICES		100,000	100,000
104	REPLACE WATER MAINS		2,400,000	2,400,000
105	RECONSTRUCT FENCES		50,000	50,000
106	GRADE-RESURF ROADS		25,000	25,000
107	CEMENT LINE WTR MNS		300,000	300,000
108	REN DRN & AIR VALVES		21,000	21,000
109	MAINT & IMP - BLOGS		50,000	50,000
110	MAINT STS & SIDEWALK		375,000	375,000
130	REPL CHLO EQUIP/INSTALL SAFETY		140,000	140,000
131	** UNASSIGNED TITLE **		32,000	32,000
132	REPL IRRIGATION		20,000	20,000
133	ENERGY CONS		50,000	50,000
134	SAN ANDREAS		160,000	160,000
135	REPL ELECTRICITY		16,000	16,000
136	PAINTING BAY DIV		175,000	175,000
137	FILARCITOS OAM		190,000	190,000
138	CALAVERAS		75,000	75,000
139	REHAS EXTERIOR		310,000	310,000

01380

01380

CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/13/80

REPORT 511

CAPITAL PROJECTS/FACILITIES MAINTENANCE

PAGE 14

FISCAL YEAR 1980-81

DEPT 47 WATER DEPARTMENT
DIVISION 00 WATER DEPARTMENT
SECTION 00 ** UNASSIGNED TITLE **
FUND 32700 CAPITAL PROJECTS

PROJ NO	DESCRIPTION	DEP CIC PRI PRI	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED
SUBJECT	2030 CAPITAL PROJ BUDGET-ONLY			
101	NEW WATER MAINS		305,000	385,000
102	NEW SVCS & METERS		370,000	370,000
103	INSTALL GATE VALVES		65,000	65,000
104	P/L CATHODIC PROT		50,000	50,000
105	DEFINE R/W & PR LNS		65,000	65,000
106	NEW FEEDER MAINS		800,000	800,000
107	EROSION CONTROL		20,000	28,000
108	INST ORN & AIR VLVS		35,000	35,000
109	CONSTRUCT FENCES		40,000	40,000
115	AUTOMATE VALVES		40,000	40,000
127	ROCK RIVER PLANT		10,000	10,000
120	ACID TANK		20,000	20,000
129	CONVERSION		15,000	15,000
TOTAL SUBJECT			1,923,000*	1,923,000*
TOTAL FUND			1,923,000*	1,923,000*
TOTAL SECTION			7,842,000*	7,842,000*
TOTAL DIVISION			7,842,000*	7,842,000*
TOTAL DEPT			7,842,000*	7,842,000*

Department: PUBLIC UTILITIES COMMISSIONDivision: WATER DEPARTMENT

1

Object Object Title and Explanation of ChangePERMANENT SALARIES \$2,670,713

Adjustment of salaries in accordance with provisions of the Annual Salary Standardization Ordinance. The total decrease of \$1,064,612 is accounted for as follows:

- 1) Increments received during the current fiscal year.
- 2) Restoration of salary savings deleted from the 1979-80 Budget.
- 3) Public Utilities Commission reorganization: Four positions transferred to Bureau of Administration, fifteen positions transferred to Bureau of Finance, sixty positions transferred to Bureau of Engineering.
- 4) Water Department Commercial Division reorganization (Reclassifications only).

PERMANENT SALARIES - OTHER - \$-0-

The Controller has requested that Gardener's salaries be budgeted under Permanent Salaries.

PERMANENT SALARIES - CRAFTS - \$6,276,579

Adjustment of salaries in accordance with provision of the Annual Salary Standardization Ordinance. The total increase of \$206,372 is accounted for as follows:

- 1) Increments received during the current fiscal year.
- 2) Restoration of salary savings deleted from the 1979-80 Budget.
- 3) Public Utilities Commission reorganization: fifteen positions (work order funded) transferred to Bureau of Engineering.

Object Object Title and Explanation of ChangePERMANENT SALARIES - CRAFTS (CONT.)

- 4) 1 New 7346 Painter - City Distribution Division

Within the City limits, there are 6 major buildings, 11 reservoirs, 7 tanks, 7 hydro-pneumatic stations and a variety of smaller structures such as vehicle sheds which require periodic painting. This division does not have a permanent painter assigned to perform these painting functions.

Many of these structures, because of their advanced age, are badly in need of painting. In some cases, the structures have deteriorated to the point where sandblasting and other major repair work will be required before painting. This results in a far more expensive maintenance program. In some cases, the ventilation openings in the reservoir perimeters have dry rotted due to lack of paint and rodents or other small animals could gain access thereby seriously downgrading water quality.

For the past few years, a painter has been assigned to this division from the Suburban Division, which has seriously hampered the painting program outside of the City.

Therefore, in order to provide an ongoing painting program and protect water quality, it is essential that a permanent painter be authorized for this division.

OVERTIME - PERMANENT - \$24,000

The Water Department is a 24-hour a day, 365 days a year operation. These funds are necessary for payment to authorized personnel who are called out at night, on weekends, and on days off to perform emergency work, to investigate reports of trouble, and to protect City property. Examples of the type of work which requires overtime include, but are not restricted to the following:

Department: PUBLIC UTILITIES COMMISSION

Division: WATER DEPARTMENT

2

Object Object Title and Explanation of ChangeOVERTIME - PERMANENT - \$24,000 (CONT.)

Additional laboratory tests to comply with new Federal Safe Water Drinking Act regulations.

Essential supervisory control of craftsmen while performing emergency and planned overtime water main and service work.

Essential liaison with other public and private utilities; Muni Railway; Police; Fire Department; and other entities and individuals to coordinate Water Department activities under emergency overtime conditions such as water main breaks, street cave-in, multi-alarm fires, vandalism, etc.

Investigations of reports of trouble to protect City property.

Work in connection with harvesting the walnut crop.

Emergency overtime in connection with operation of water treatment facilities.

Sterilizing water mains which must be completed during overtime hours.

This appropriation was budgeted at \$29,000 for the 1979-80 fiscal year. From that level \$2,000 is being transferred to the Bureau of Administration for claims investigation which occur outside of normal working hours, \$1,200 is being transferred to the Bureau of Finance for the preparation of payrolls in order to meet deadlines and \$1,000 is being transferred to the Bureau of Engineering for the investigation of operating problems.

OVERTIME - CRAFTS - \$375,000

Overtime must be paid to all craft classifications where the performance of work is essential to the continuous operations of the San Francisco Water Department.

Overtime work is necessary for emergencies connected with the protection of life, health, or property, or where operations during the normal work hours would be significantly detrimental to traffic conditions, continuity of supply to consumers, operations of other City Departments, or would delay unduly construction work whether public or private.

Object Object Title and Explanation of ChangeOVERTIME - CRAFTS - \$375,000 (CONT.)

This appropriation has been under-budgeted during the past three fiscal years. A concerted effort has been made by the Department to expend overtime funds only for the above listed conditions. We did, however, expend \$310,000 during the 1978-79 fiscal year and expenditures during the current fiscal year are expected to exceed \$350,000. This request is the minimum amount required for overtime work at present salary levels. A supplemental budget request will be required if any salary increases are granted during the 1980-81 salary negotiations.

HOLIDAY PAY - MISCELLANEOUS - \$23,298

As previously stated, the Water Department is a 24-hour a day, 365 days a year operation. Essential operations such as the filtration plants, large pumping stations, radio and telephone control centers, must be manned continuously, and surveillance of watershed properties to prevent trespass and vandalism is necessary every day of the year. This appropriation request provides only for the minimum personnel to man essential operations on holidays.

This request provides for the same level of service as was budgeted during the 1979-80 fiscal year.

EXTENDED WORK WEEK - \$83,791

CLASS	DIVISION	NO. OF POSITIONS	NO. OF DAYS	AMOUNT
7270	Alameda	1	49	\$ 4,660
7270	Peninsula	1	49	4,660

CLASS	DIVISION	NO. OF POSITIONS	NO. OF DAYS	AMOUNT
7470	Purification	1	49	\$ 4,381
7470	Peninsula	10	49	43,806
7470	Alameda	6	49	26,284

There are presently 19 employees authorized to work six day per week

TEMPORARY SALARIES - \$375,000

Temporary employees must be hired for essential operations of the Department. These employees are used for

LINE - ITEM EXPLANATIONSDepartment: PUBLIC UTILITIES COMMISSIONDivision: WATER DEPARTMENT

3

Object Object Title and Explanation of ChangeTEMPORARY SALARIES - \$375,000 (CONT.)

vacation relief, sick relief and essential seasonal work.

Temporary employees are also required for vacation relief and sickness relief in those craft positions necessary to the continuous operations of the Department, essential seasonal work programs, and where although no permanent positions are included in the Departmental budget, workmen in specific classifications are temporarily required for proper performance of Water Department work.

Many water utility functions such as pump station operations, facility surveillance, field work supervision and planning, payrolls, etc., must be carried out on every work day of the year. These funds provide continuity of operation in 140 positions.

Certain work is seasonal in nature and is accomplished with temporary employments. Some examples are: rewriting and addressing water service field sheets; meter counts for annual report; balancing and listing consumers' deposits; upward surge of high water bill complaints in the summer; special reports required for Federal and State agencies; surveillance of properties during summer and hunting seasons; preparation of annual budget; annual closing of records; special meter testing programs, etc.

A portion of the requested increase is required in the shops division. Essential maintenance and repair work on pump stations, stationary equipment and vehicles is currently being deferred due to lack of funds available to replace stationary engineers, maintenance machinists and automotive machinists when on vacation or extended sick leave. The balance of the increase is required for 1 - 1426 Sr. Clerk Typist to implement Phase 2 of the Land Engineering Reorganization Program and to continue employment of three (3) positions to implement improvement of the Water Department's land management program.

Object Object Title and Explanation of ChangeMANDATORY FRINGE BENEFITS

Sub-Object	Description	Expenditure 1978-79	Budget 1979-80	Budget Request 1980-81
0600	Retirement - City	\$1,706,132	\$2,324,529	\$2,020,855
0601	Retirement - Other	7,745	-0-	7,500
0606	Social Security	421,208	620,907	539,370
0610	Health Ser. - City Match.	199,728	227,562	246,451
0611	Health Ser.-Retira. Sub.	110,026	145,000	160,507
0612	Health Ser.-Administra.	14,700	17,509	19,260
0620	Unemployment Insurance	-0-	42,500	39,317
0621	Unemploy. Ins.-Adminitr.	\$ 996	1,102	920
	TOTAL	\$2,469,495	\$3,380,257	3,347,173

RETIREMENT - CITY - \$2,020,855

	OLD	NEW	STATE	TOTAL
Perm. Salaries	\$2,274,816	\$ 345,927	-0-	\$2,620,743
Perm. Salaries-Crafts	4,551,657	1,724,922	-0-	6,276,579
Overtime - permanent	20,000	4,600	-0-	24,600
Overtime - Crafts	300,000	75,000	-0-	375,000
Holiday Pay	23,298	-0-	-0-	23,298
Extended Work Week	81,791	-0-	-0-	81,791
TOTAL	\$7,253,562	\$2,200,649	-0-	\$9,454,211
Rate Est.	23.1%	15.69%	-0-	-0-
	\$1,675,573	\$ 345,282	-0-	2,119,812

LINE - ITEM EXPLANATIONS

Department: PUBLIC UTILITIES COMMISSION

Division: WATER DEPARTMENT

4

Object Object Title and Explanation of ChangePENSION - PRIOR - \$7,500

Estimated current funding required for employees retired under prior retirement systems.

SOCIAL SECURITY - \$519,370

Total Employees	\$ 469
Less: Non-Members	8
Members of Social Security	461
Social Security Per Year (Average)	1,170
TOTAL	581,648

HEALTH SERVICE - CITY MATCHING - \$246,451

Total Employees	\$ 469
Less: Exempt	8
Members of Health Service	461
Mandatory Amount Required	
\$534.60 (Est.) x 461	246,452

HEALTH SERVICE - RETIRED SUBSIDY - \$162,603

San Francisco Water Department's estimated share of the retired subsidy cost of the Health Service System.

HEALTH SERVICE - ADMINISTRATION - \$11,084

San Francisco Water Department's estimated share of the Administration costs of the Health Service System.

UNEMPLOYMENT INSURANCE - \$40,195

	UNEMPLOYMENT INSURANCE	UNEMPLOYMENT INSURANCE ADM. NO. OF EMP.
Term. Salaries - Misc.	\$2,670,743	160
Term. Salaries - Crafts	6,276,579	309
Total Term. Salaries	\$8,947,322	469
Overtime	24,000	-0-
Overtime - Crafts	375,000	-0-
Holiday Pay	23,298	-0-
Extended Work Week	81,791	-0-
Temporary Salaries	375,000	-0-
Total Salaries & Positions	\$9,829,211	469
Rate	.4%	2
	\$ 39,317	924

Object Object Title and Explanation of ChangePROFESSIONAL AND SPECIAL SERVICE CONTRACTS - \$247,500Other Professional Services - \$7,500

Professional services required for services of the United States Geological Survey for stream gauging on the Alameda Creek System, including percolation calculations, as required by agreement with Alameda County Water District; special investigations on large claims; unforeseen damage to Water Department facilities requiring professional services not otherwise available, or other professional aid on operating problems of a specialized nature.

Soil Studies - \$5,000

Soil Studies are a continuing requirement of the program for investigation of the safety of reservoir embankments and dams. The State Division of Safety of Dams requires continuous monitoring of water levels in reservoir embankments and dams under State jurisdiction. Reports showing unexplained increases or decreases in piezometer water levels are questioned by the State as to the reasons for the changes in the water table. Soil studies are also needed to analyze the safety of steep cut slope locations on Water Department properties to provide information for early remedial action which is less costly than that required if a failure occurs.

Leak Detection Survey - \$40,000

An integral part of both the water conservation effort and the main replacement program this survey is used to conduct water waste and trunk main surveys including flow measurements, loss of head tests and location of leaks.

During the 1979-80 fiscal year it is proposed to survey approximately 150 miles of main in the downtown subsidence area and in Visitacion Valley.

In the 1978-79 fiscal year detailed investigations were made on 76 miles of main and 28 leaks were discovered and repaired. This represented a recovery of approximately 210,000 gallons of water per day or enough water to serve more than 1,400 homes in San Francisco each day. In addition, the early discovery of leaks has reduced possible damages and the cost of resultant claims.

Department: PUBLIC UTILITIES COMMISSIONDivision: WATER DEPARTMENT

5

Object Object Title and Explanation of ChangeLeak Detection Survey (Cont.)

As water mains age, their ability to carry water is reduced by build-up of tuberculation or deterioration of protective linings. This reduction in carrying capacity must be determined so these mains can either be replaced or the condition corrected by a process of cleaning and replacing the interior lining. This survey also measures the carrying capacity of various mains to determine their efficiency and the Water Department can then more intelligently program its main cleaning and lining, and its main replacement programs.

Rehabilitate Patterns for Cast Iron Fittings - \$40,000

These funds are requested to permit accomplishment of critical maintenance of patterns that are in frequent use by foundries, and to reduce a backlog of essential patterns rehabilitation and modernization involving over 90 patterns, some of which were damaged by fire set by vandals in the pattern shop storage areas. Due to deletion of the Pattern Maker from Water Department budget three years ago, number of patterns on hand and the work necessary to rehabilitate patterns to meet the rigid requirements demanded by the foundries to obtain trouble free castings will be performed by work order to the Central Shops. Failure to furnish acceptable patterns to foundries results in charges from 20 percent to 30 percent more than when patterns are furnished. The present backlog must be eliminated as a means of reducing fitting costs. Lack of fittings that meet the requirements of our specifications has been the result of our inability to furnish the patterns. This tends to seriously affect costs and efficiency of work accomplished due to the necessity of purchasing off-size fittings on the open market.

Management Development Program - \$5,000

This request provides funds for a management development program for middle managers of the San Francisco Water Department. This program, provided by outside management consulting experts, will cover all of the activities of management and will provide practically based methods for the middle managers to improve their management performance. The Bureau of Administration, will coordinate this program which is requested for all Public Utilities Commission departments.

Object Object Title and Explanation of ChangeSafety Awareness, Training and Inspection \$6,000

This item is requested for the preparation and issue of a state mandated "In house" safety manual, the purchase of brochures, manuals and other safety periodicals for use throughout the Department in connection with the Occupational Safety and Health Act (OSHA). It is also proposed to acquire the services of a safety engineer to assist the department's effort to meet stringent CAL-OSHA requirements.

Special Engineering Studies - \$3,000

This request is required to provide miscellaneous engineering services in fields in which the Water Department has no staff, such as:

- a) acoustical engineering to monitor the noise level in pumping stations.
- b) safety engineering to study requirements of and to develop actions to comply with State Electrical Safety Orders.
- c) Safety engineering to study requirements of and to develop actions to comply with the California Occupational Safety and Health Act which is based on the Federal Occupational Safety and Health Act.

Lockbox Collection Service - \$60,000

Estimated cost to continue the present contractual agreement with Crocker Bank for the collection of Water Bill payments for the 1980-81 fiscal year.

LITIGATION EXPENSE AND RATE STUDIES - \$41,000

At the present time the City is the defendant in a lawsuit (City of Palo Alto et al V. City and County of San Francisco) pending in the District Court for Northern District of California. Until that litigation is resolved, the City is enjoined from revising its present water rate structure unless both resident and non-resident users are affected proportionately. During the 1980-81 Fiscal Year, the City Attorney has estimated that \$41,000 will be required for litigation expense and professional services expenditures to conclude the case.

Department: PUBLIC UTILITIES COMMISSION

Division: WATER DEPARTMENT

6

Object Object Title and Explanation of Change109 - OTHER CONTRACTUAL SERVICES - \$146,000OTHER EQUIPMENT MAINTENANCE - \$40,000

This is for maintenance and repair which is beyond the capacity of Water Department shop facilities because of lack of specialized tools and equipment. Examples of specialized maintenance and repairs include rewinding and rehabilitation of motors, electronic equipment in water treatment and pumping plants, mechanical gate operators, refrigeration units, radion and other equipment such as meters to measure pressure and flows in large mains. Also covered is the maintenance agreement for telemetering and central control equipment at 1900 Newcomb Avenue and the annual cost of maintenance contracts with Otis Elevator Co. (425 Mason Street) and S. F. Elevator Company at the Cunoil and San Andreas Filtration Plants.

SCAVENGER SERVICE - \$26,000

These funds are required for the removal of debris from Department facilities and individual work sites. The requested increase is based on experience. 1979-80 expenditures were \$25,667.

OTHER CONTRACTUAL SERVICES - \$56,000

This request is for various items such as garage rent, outside auto maintenance, equipment maintenance, cleaning and janitorial services, copy machine and equipment rental. The 1979-80 budget for these items is \$53,428. This request represents an increase of only \$2,572 or 4.9%.

112 - TRAVEL EXPENSE - \$4,000

Expenses of employees who are required to travel and remain out-of-town on official duty, including attendance at seismic symposiums and educational and training seminars in connection with the operation of the Department.

The few meetings for which funding was available in past years have already proven to be of great value particularly to middle management personnel. The education and training received by this group will also benefit the Department in the years ahead. The lack of adequate funding not only has restricted the number of seminars that could be included in the Department's training program but also in the number of personnel that could be authorized to attend these meetings.

Unscheduled Travel - \$2,500

These seminars and symposiums are usually scheduled for one or two days and normally deal with one specific phase of the Department's operations. These educational and training seminars are for the purpose of keeping professional and technical personnel abreast of the latest developments in their field. Participation in these sessions is essential in order to achieve the fullest utilization of the personnel assigned to processing and delivering water of the highest quality possible and to the billing operations.

Object Object Title and Explanation of ChangeUnscheduled Travel \$2,500 (Cont.)

In addition to seismic meetings dealing with earthquake engineering, there are seminars on such diversified fields as commercial billing improvements, corrosion control, telemetering controls for filter plants and pumping stations, water filtration, drinking water standards, chemical and bacteriologic laboratory testing and the identification and methods of control of cross connections between drinking water supply and pollutants.

Scheduled Travel - \$3,500

DESCRIPTION	NO. OF REP.	DATE OF MEETING	LOCATION
California Section AWWA Fall Meeting	2	To be Announced	
California Section AWWA Spring Meeting	2	To be Announced	
National AWWA Conference	2	To be Announced	
National ASCE Conference	2	To be Announced	
National Association Corrosion Engineers Western Conference	2	To be Announced	
Municipal Finance Officers Association	2	To be Announced	
California Municipal Utilities Association	2	February 1980	San Diego, CA.

LINE - ITEM EXPLANATIONS

Department: PUBLIC UTILITIES COMMISSIONDivision: WATER DEPARTMENT

7

Object Object Title and Explanation of Change120 - OTHER CURRENT SERVICES - \$445,500TRANSPORTATION REGULAR ASSIGNMENTS - \$26,550

Payments to employees who live in San Francisco, but who work outside the City limits, as provided for in Section 16.94 and 16.96 of the Administrative Code. These proposed rates are based on the Greyhound Bus Commuters fares to Pleasanton and Sam Trans fares to Millbrae.

DIVISION	NO. OF EMPLOYEES	FARE	DAYS	AMOUNT
Peninsula	40	\$1.50	225	\$13,500
Alameda	10	5.80	225	13,050

TELEPHONE - \$105,000

The cost of current installations amounts to \$100,000 per year. In addition, it is estimated that \$5,000 will be required for changes and installations during the 1980-81 fiscal year. The current years budget is \$105,000. Expenditures in the 1978-79 Fiscal Year were \$96,311.

POSTAGE - \$160,000

Estimated cost of postage for the Water Department during the 1980-81 Fiscal Year.

PAYMENTS TO THE DEPARTMENT OF PUBLIC WORKS - \$105,000

Under Section 752 of the Public Works Code, the San Francisco Water Department is required, when officially notified by the Department of Public Works, to remove or adjust or to pay for the removal or adjustment of any of its facilities that might interfere with any public work that has been authorized by the Board of Supervisors of the City and County of San Francisco, or to compensate for the extra expense of its contractors to work around Water Department facilities.

OTHER CURRENT SERVICES - \$48,950

This item is required for items such as local field expense, electricity, heat and water, subscriptions, printing, subsistence of persons and animals and bond sale expense. The budget for these items for this current year is \$69,250.

Object Object Title and Explanation of ChangeMATERIALS AND SUPPLIES

All requests except chemicals (sub-object 1341) and funds (sub-object 1391) are based on an average eight per cent price increase over 1978-79 expenditures. The request for chemicals is listed below.

CHEMICALS	AMOUNT
A. Chlorine	\$ 205,000
B. Copper Sulfate	30,500
C. Lime	215,000
D. Sodium Silicofluoride & Hydrofluosilicic Acid	126,500
E. Alum	190,300
F. Miscellaneous Chemicals	15,400
G. Polyelectrolite	199,500
H. Activated Carbon	-0-
I. Anthracite Coal Filter Medium	20,500
J. Sodium Hydroxide	67,607
K. Citric Acid	11,000
TOTAL	\$1,152,307

The budget estimate for chemicals is based on past usage and price quotes from suppliers.

The requested budget estimate is based on chemical requirements during a normal water year.

A. CHLORINE

During fiscal year 1978-79 usage of chlorine amounted to \$188,000. Discussions with suppliers indicated a 10% price increase in price during this fiscal year.

\$205,000

B. COPPER SULFATE

It is anticipated that the use of copper sulfate will be about the same as 1978-79 use. The price however will increase slightly.

\$30,500

LINE - ITEM EXPLANATIONSDepartment: PUBLIC UTILITIES COMMISSIONDivision: WATER DEPARTMENT

8

Object Object Title and Explanation of Change

C. LIME

It is estimated that the price of lime will increase 10 per cent over 1978-79 prices as lime production is highly dependent upon energy.

\$215,000

D. SODIUM BILICOFLOURIDE AND HYDROFLUOSILICIC ACID

The usage of these items is based on 1978-79 purchase contracts. A 15% increase in price is anticipated.

\$126,500

E. ALUM

No increase in usage is expected during this fiscal year. A slight increase in price is anticipated.

\$190,300

F. MISCELLANEOUS CHEMICALS

This item includes the normal supplies of chemicals used in a bacteriological and chemical laboratory, general Water Department usage such as cleaning solvents and water treatment chemicals that are used but not enumerated elsewhere.

\$15,400

G. POLYELECTROLITE

Usage of this water clarifier agent has been most successful in producing high quality water. A slight price increase is anticipated during 1980-81. An increase in usage is also anticipated because of asbestos fiber removal.

\$199,500

Object Object Title and Explanation of Change

H. ACTIVATED CARBON

For use in the new San Andreas Plant for removal of bad tastes and odors in the treated water. No anticipated usage in this fiscal year. This item is listed for future reference.

\$ -0-

I. ANTHRACITE COAL FILTER MEDIUM

Both filter plants will require partial renewal of this filter medium during the 1980-81 fiscal year.

\$20,500

J. SODIUM HYDROXIDE

This chemical used to correct the acid-base relationship of filtered water and is being used by the Department in the San Andreas Filtration Plant. The price of sodium hydroxide has stabilized and no price increase is expected during this fiscal year.

\$67,687

K. CITRIC ACID

This chemical is used in conjunction with copper sulfate for algae control. No increase in price is anticipated.

\$11,000

The \$209,500 increase in fuels is due primarily to rising costs. Diesel fuel is used to pump water to and from San Antonio Reservoir and ultimately to the Sunol Filtration Plant. Although the Water Department used less diesel in FY 79-80 than in FY 78-79 the net cost increased \$64. The original budget for funds in the 1979-80 Fiscal Year was \$321,358. A supplemental appropriation in the amount of \$75,100 for fuels is currently being processed.

LINE - ITEM EXPLANATIONSDepartment: PUBLIC UTILITIES COMMISSIONDivision: WATER DEPARTMENT

9

Object Object Title and Explanation of ChangeFIXED CHARGES1405 - FIDELITY INSURANCE - \$3,172

Premiums paid during the 1978-79 fiscal year for Fidelity Insurance covering 55 neighborhood locations and various Water Department employees that collect water bills.

1407 - FIRE INSURANCE - \$30,0001408 - OTHER INSURANCE - \$50,000

Estimated premiums due during the 1980-81 fiscal year.

1420 - PAYMENTS TO OTHER GOVERNMENTS - \$2,000

Estimated cost of assessments of properties of the San Francisco Water Department.

1425 - TAXES - \$875,000

Real estate taxes of the various counties and political subdivisions in which San Francisco Water Department property is located. The amount requested is based on the allowable increase in taxes resulting from the passage of Proposition 13.

1435 - FEES, LICENSES AND PERMITS - \$7,500

This appropriation is for payment of street opening permits to the Department of Public Works and any other fees, licenses, and permits that are necessary for the operation of the San Francisco Water Department. Amount requested is based on the anticipated workload of the Department during the 1980-81 fiscal year.

1449 - OTHER FIXED CHARGES - \$16,000

This item covers the commission paid to the 55 neighborhood locations where water bills may be paid. This is a convenience to the consumer, and a total of \$2,500,000 was collected by these agencies in 1970-79.

Object Object Title and Explanation of Change144 - MEMBERSHIP DUES - \$ 3630

American Water Works Association	\$ 3300
National Corrosion Association	150
Golden Gate Committee on Corrosion	25
California Water Resources Association	30
California Office of Emergency Services -	
Division of Utilities	125

TOTAL	\$ 3630
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Memberships in the above organizations are authorized by the Board of Supervisors' Ordinance 353-59 and Board of Supervisors' Resolution No. 17913.

145 - JUDGMENT AND CLAIMS - \$50,000

Injury and damage against the San Francisco Water Department are paid from this appropriation. Amounts claimed for damages have increased dramatically over the past three years as a result of increased repair costs. The requested \$50,000 is the minimum amount required for the payment of routine claims against the Department.

Department: PUBLIC UTILITIES COMMISSION

Division: WATER DEPARTMENT

10

Object Object Title and Explanation of ChangeEQUIPMENT - \$347,500REPLACEMENT EQUIPMENTAUTOMOTIVE EQUIPMENT

All requested vehicles have travelled in excess of 80,000 miles or are at least ten years old which exceeds the general city replacement policy of 6 years or 60,000 miles. All of the requested vehicular replacements have been surveyed and recommended for replacement by both the Water Department Shops and Equipment Superintendent and the City Shops General Superintendent of the Purchasing Department.

THE DEPARTMENT REDUCED ITS PASSENGER VEHICULAR FLEET BY 15 CARS DURING THE 1976-77 FISCAL YEAR AND FURTHER REDUCED ITS FLEET BY 6 VEHICLES DURING THE 1977-78 FISCAL YEAR. ALL VEHICLES HAVE BEEN FORWARDED TO THE PURCHASER'S SHOPS FOR FINAL DISPOSITION.

REPLACEMENT EQUIPMENT11 - TRUCKS - \$158,100

YEAR	W.D. NUMBER	ESTIMATED		REPLACEMENT COST
		9/30/79 MILEAGE	6/30/79 MILEAGE	
1962	Allin Champ-Crawler	6751	-	9 35,000
	Tractor loader w/backhoe	6558	-	45,000
1961	Caso-Crawler Tractor Load.	3702	120,540	8,000
1967	Ford 3/4 Ton	1200	128,805	6,500
1970	Ford 4 Dr. Sedan	3457	101,722	6,500
1970	Ford 1/2 Ton	3501	101,368	7,200
1969	Ford 3/4 Ton	1312	101,038	6,500
1967	Ford 4 Dr. Sedan	4591	71,932	14,500
1967	Chov. 1-Ton	3041	103,595	7,200
1970	Ford 3/4 Ton	3229	101,032	6,500
1971	Intl. 1/2 Ton	5773	101,019	15,200
1965	Dodge 2 Ton			

Object Object Title and Explanation of Change1 - ROWBOAT - \$650

Replacement of a rowboat purchased in 1966 for use in the Peninsula Division. This boat has been vandalized and repaired many times and is becoming unwieldy and very difficult to row.

1 - OUTBOARD MOTOR - \$1,100

Replacement of an outboard motor purchased in 1962 for use in the Alameda Division. This motor has become very unreliable and most of the time the boat has to be rowed to shore.

1 - TIRE CHANGER - \$1,400

Replacement of a tire changer purchased in 1958 for use in the City Distribution Division. Repair parts for this changer are very scarce. As the department is changing from passenger cars to trucks for all field personnel, this equipment will be very essential to the shop.

3 - LEAK PUMPS - \$1,200

Replacement of leak pumps that were purchased in 1958 and 1961 for use in the City Distribution Division. These small engine driven pumps are used for de-watering excavations in the maintenance of water mains. Sand and other abrasive materials wear out these units at a rapid rate. Since the existing units have been rebuilt many times, further repairs to the basic units are now impractical.

1 - PAVEMENT BREAKER - \$1,200

Replacement of a pavement breaker that was purchased in 1954 for use in the City Distribution Division. Failures have been frequent and parts are extremely difficult to locate. At times parts must be hand made to keep this unit operational.

LINE - ITEM EXPLANATIONS

Department: PUBLIC UTILITIES COMMISSION

Division: WATER DEPARTMENT

11

Object Object Title and Explanation of Change1 - ABRASIVE PIPE SAW - \$650

Replacement of an abrasive pipe saw that was purchased in 1970 for use in the City Distribution Division. This unit is badly worn out and repairs are now impractical. This portable gasoline driven abrasive saw is used for cutting ductile iron pipe in the field. The new and modern units are more efficient and conform with current noise ordinance standards.

1 - TRACTOR DOZER - \$128,000

Replacement of a Caterpillar Tractor, Serial No. 9429409 purchased in 1959 which is used on watershed lands for road maintenance, fire guarding, grading and earth moving. This unit is 21 years old and has been completely rebuilt two times. During the 1978-79 fiscal year it was out of service 9 times, for a total of 52 days and the department expended \$8,200 for required repairs to the unit. Since this tractor is critically required for watershed operations maximum effort was always expended to return it to operation. As a consequence, repairs to other equipment are constantly being deferred.

1 - HEAVY DUTY DISC - \$12,000

Replacement of disc that was purchased in 1959 for use in the Peninsula Division. The present unit is too small to accomplish the work adequately in a limited time. Each year several miles of the Peninsula watershed perimeter must be discd to protect the property from potentially destructive fires. Present law, which requires removal of grass and brush from an area 30 feet wide around all structures, has greatly increased the scope of this vital activity.

12 - MOBILE RADIOS - \$16,000

In FY 1968-69 a \$120,000 program of replacement of tube type mobile radios was begun by the Department. It was estimated that over the next 10 years the replacements could be made by appropriating \$12,000 a year for this purpose. The goal was never met as the budget process strictly reduced the amount of funds appropriated. Some years it was zero. Under this program only 36 mobile tube radios have been replaced. The Department now finds

Object Object Title and Explanation of Change12 - MOBILE RADIOS (Cont.)

itself in a position that it is unable to purchase some required parts for these radios because of breakdowns or theft. For example, people steal control heads thinking that this is a CB radio or the electron tubes are no longer manufactured. It has been necessary to scavenge these parts from Water Department tube radios and also old Police and Fire radios held in the Department of Electricity junk pile. The Department is still using 79 tube type T power radios, purchased in 1959. The sets proposed for replacement this year are twenty years old and are completely outmoded.

1 - COPY MACHINE - \$4,000

Replacement of a JM Copier #209 that was purchased in 1960 for use in the Commercial Division. This machine is subject to continual breakdowns and it is increasing difficult to obtain spare parts.

1 - DRY AIR STERILIZER \$1,700

Replacement of a dry air sterilizer purchased in 1949 for use in the Water Quality Laboratory. This unit is in need of extensive repair.

1 - LABORATORY ANALYTICAL NEPHLOMETER - \$950

Replacement of a Nephelometer purchased in 1965 for use at the Gunol Valley Water Filtration Plant. The existing model is a discontinued tube type in need of repair. It does not give comparable turbidity values with later solid state models currently in use at other departmental facilities. The EPA has mandated that all reported turbidity values be in agreement.

LINE - ITEM EXPLANATIONS

Department: PUBLIC UTILITIES COMMISSIONDivision: WATER DEPARTMENT

12

Object Object Title and Explanation of ChangeNEW EQUIPMENT1 - FARM TRACTOR - \$10,000

This tractor is needed to control the tall weed growth at various locations throughout the watershed. A sickle bar and flail would be used to eliminate the fire hazards along the rights-of-way and around operational structures. This tractor would save many manhours expended by regular crews, thus freeing them for other jobs and would eliminate the need for summer crews for fireguarding.

1 - PORTABLE RADIO - \$900

Increases in trespassing, swimming and vandalism require Marinilla and Alameda Division Reservoir Keepers to patrol more extensively on foot away from their vehicles. It is essential that they remain in radio contact for back-up personnel if violence occurs.

1 - STATION MONITORING SET - \$6,000

New FCC regulations permit mobile radio owners to perform necessary frequency tests themselves. The Water Department presently pays an outside contractor for this service for units located outside the City. The Department of Electricity in the past has performed these FCC tests for units located inside the City. They have been unable to handle this chore for the past three years because of the heavy demands of police, fire and transit. This new equipment will allow existing SWD staff to perform this service.

1 - CRT TERMINAL - \$2,000

The terminal will be for the use of the Field Services Section of the Commercial Division and is required to allow this section greater access to customer account information that is required in the course of daily inspections, followups, and report writing.

1 - EMERGENCY LIGHTS - \$950

Following the completed expansion, additional emergency lighting units are urgently needed at three other locations throughout the Sinal Filter Plant. These units will eliminate the existing, possible unsafe conditions that arise during power outages.

Object Object Title and Explanation of ChangeREAL ESTATE - \$95,000

This item is required to provide payment to the Real Estate Department for services rendered in connection with leasing San Francisco properties, condemnations and appraisals of property and miscellaneous realty matters.

ELECTRICITY \$10,000

Estimated cost of maintaining Water Department radio equipment by Department of Electricity personnel for the 1980-81 fiscal year.

LIGHT, HEAT AND POWER - \$1,644,689

The amount requested is based on estimates provided by the Bureau of Light, Heat and Power, which includes gas and electricity for the Department at recently approved rates by the Board.

PRINTING AND REPRODUCTION - CITY - \$400

Estimated cost of reproduction services performed by the Purchaser's Reproduction Bureau.

Department: PUBLIC UTILITIES COMMISSION

Division: WATER DEPARTMENT

13

Object Object Title and Explanation of ChangePUC - \$4,651,335

With the Public Utilities Commission reorganization of staff bureaus, administrative, financial, engineering and data processing services are now budgeted in the PUC - General Office budget. This item is for the Water Department's share of the expense for these services provided by the PUC - General Office. For a detailed explanation, see the PUC - General Office 1980-81 budget request.

WORKER'S COMPENSATION - \$150,000

This appropriation provides funds for the payment of medical expenses for employees who are hurt in industrial accidents. Requested increase is based on experience.

4800 - DEBT SERVICE - \$6,188,796

Bond Interest	-	1961 MWS	\$ 536,012
Bond Interest	-	1972 MWS	1,321,414
Bond Interest	-	1972 MWS (NEW)	420,000
Bond Redemption	-	1961 MWS	2,691,370
Bond Redemption	-	1972 MWS	1,045,000
Bond Redemption	-	1972 MWS (NEW)	175,000

TOTAL \$6,188,796

An additional \$7,000,000 of the 1972 MWS Bond Fund is expected to be sold in April 1980. Redemption period is expected to be 22 years and the interest rate estimated for budget purposes is 6 percent.

4801 - CONTRIBUTION TO CAO - \$12,500

Water Department's share of the City's Risk Management Program.

Object Object Title and Explanation of ChangeREVOLVING FUNDSSTORES REVOLVING FUND - \$200,000

The Stores Revolving Fund for the San Francisco Water Department, after a thorough review, was funded at \$1,000,000 in 1972. Since 1972 material costs have increased each year at a rate of approximately 8% or a compounded total of 70%. Because of these price increases and the ceiling set on the total inventory by the present amount in the revolving fund, quantitation of materials on hand and on order have steadily decreased. Based on price increases the comparative amount required in 1980-81 would be an additional \$700,000, but through more effective controls it is estimated that adequate stock levels can be maintained with an additional \$200,000 in this fund.

In order to meet the requirements of all work programs and contingencies, it is necessary to stock some 2,000 items. Many of these are used infrequently but are comparatively costly. They must be available for emergencies as well as for planned work, since they are specialized water works items which are not available at local vendors. In some instances these items must be manufactured after ordering. This "specialized" non stock is a substantial portion of the total inventory and reduces the amount of money that can be put to use for fast moving stock. Thus, the limitation of the existing revolving fund prevents stocking of these specialized materials based on 6 months' usage and necessitates the limiting of other stock items to roughly 60 day levels in most cases and with lower levels in some other instances. Such levels are not only unrealistic, but unworkable, since the normal time for preparation and processing of requisitions and the issuance of bids and purchase orders generally require 60 days. Following issuance of the purchase order the usual vendor delivery time is about 45 days. As a result, materials frequently are not delivered to our warehouses within 90 days from the date of the requisition and many deliveries take much longer. Because of the low inventory and ordering levels, the warehouse is frequently out of various items used in quantity by the field crews and contractors each working day.

The Stores Revolving Fund must be increased by \$200,000 so that adequate levels of warehouse stocks can be obtained.

REVOLVING FUND - \$21,000

Accounting Division Revolving Fund	=	\$10,500
Consumers Deposit Account	=	2,500
Consumers Adjustment Account	=	2,000

Requirements on these funds are increasing due to price increases on purchases and the increases in the sewer service charges. In addition, the Water Department is experiencing numerous delays in receiving reimbursements to these funds. This has created a delay in submitting payments to vendors and refunds to consumers. The requested funds, if approved, will increase the Accounting Division Revolving Fund from \$25,700 to \$44,200, the Consumers Deposit Account from \$1,000 to \$3,500 and the Consumers Adjustment Account from \$500 to \$2,500.

Department: PUBLIC UTILITIES COMMISSION
 Division: WATER DEPARTMENT

14

FACILITIES MAINTENANCE - \$5,910,000

RENEW WATER SERVICES - \$1,250,000

This continuing program is essential to provide adequate service to consumers in the City. The replacement of unlined and corroded services permits the consumer to receive an adequate supply of water and results in increased revenues. Additionally, the elimination of leakage saves water and reduces liability claims. Funds requested will enable the Department to renew approximately 2,400 services with its own forces. The selection is based on age, inadequacy, and deterioration of the services as evidenced by leaks, size of service, consumer complaints, or inadequate supply.

RELOCATE AND REALIGN WATER MAINS - \$100,000

These funds are required for adjustment or relocation of existing water lines that interfere with Public Works construction usually related to street, highway or sewerage construction or reconstruction.

The Water Department has the same responsibility as the P. & E. Company and other private utilities relative to the relocation of street facilities. Any interference by water pipe lines with Public Works construction must either be removed by the Water Department or the Department of Public Works must be reimbursed for the cost of working around the interference.

RELOCATE AND REALIGN WATER SERVICES - \$100,000

The Water Department has the same responsibility for re-locating water services that interfere with Public Works construction as for water mains, as is explained in the preceding item.

REPLACE WATER MAINS - \$2,400,000

The replacement and/or reconstruction of water distribution mains (2-inch through 10-inch in size) within San Francisco has not been accomplished at a reasonable rate. The result is that a considerable portion of the system is inadequate for the purpose of domestic and fire fighting supply. Various parts of this cast iron pipe system have been determined to be degraded as a result of electrolysis from ground conditions or stray current, thus increasing the potential for water leakage.

REPLACE WATER MAINS - \$2,400,000 (CONT.)

Prior to 1938, cast iron pipe with a bituminous interior coating was used. Thereafter, virtually all cast iron, and later, ductile iron pipe with a cement mortar lining was installed. The average useful life of unlined cast iron is approximately 100 years. Throughout this period the carrying capacity gradually diminishes because of internal incrustation (predominantly rust). Cement lined pipe of equal grade is presently expected to have a useful life of approximately 150 years. Such life may well be estimated to be greater as continuing data is obtained.

REPLACEMENT PROGRAM

Listed below is an approximation of the program in feet of pipe.

Total Feet of C.I. Pipes in place in 1938	3,389,080 Ft.
Approximate Feet of Pipe replaced since 1938	389,080 Ft.
	3,000,000 Ft.
Total Unlined Pipe in place: Pipe to remain in place if Feeder Mains are ex- tended into area (See Construct Feeder Mains)	1,500,000 Ft.
Pipe to remain in certain areas	500,000 Ft.
	2,000,000 Ft.
Total Pipe to be replaced under this program	1,000,000 Ft.

This program would be implemented particularly in the older areas of San Francisco, such as the Downtown Area, the Mission District and other older areas.

The following list is the planned main replacements to be performed under this program during the 1980-81 fiscal year. However, unforeseen circumstances may require that work be performed at locations other than those listed.

Department: PUBLIC UTILITIES COMMISSIONDivision: WATER DEPARTMENT

15

MAIN REPLACEMENTS

<u>STREET</u>	<u>LIMITS</u>	<u>YEAR LAID</u>	<u>EXIST. SIZE</u>	<u>LENGTH</u>	<u>PROP. SIZE</u>	<u>EST. COST</u>
Jackson	Kearny to Sansone	1861	10"	1000'	12"	\$225,000
Greenwich	Jones to Powell	1902	10"	1400'	12"	280,000
Commercial	Kearny to Sansone	1861	4"	1000'	6"	175,000
Golden Gate	Leavenworth to Taylor	1868	4"	1000'	6"	175,000
Broadway	Powell to Sansone	1868	4" & 6"	2200'	6"	385,000
Green	Columbus to Taylor	1868	6"	1400'	8"	210,000
Minna	Fourth to Ninth	1861	4"	4200'	8"	550,000

RECONSTRUCT AND RESTORE FENCES - \$50,000

These funds are required to restore existing deteriorated and inadequate fences to protect property and water quality.

The continuing urbanization and development occurring in the vicinity of and adjacent to Department watersheds has resulted in increased trespassing on Water Department property, especially by those bent on mischief. Vandalism damage to Water Department facilities has resulted, and the hazard of pollution of the water supply has become greater.

GRADE AND RESURFACE ROADS - \$25,000

In order to insure adequate access to its properties to protect its investment, the Water Department has a continuing project to grade and resurface roads on property under its control. This consists of draining, minor grading and resurfacing of departmental roads on Water Department land. Additionally, this work reduces erosion which dirties the water in reservoirs and reduces the cost of repair and operation of Department vehicles that must regularly travel these roads.

WATER MAINS CEMENT PORTLAND LINE - \$300,000

This program of lining existing pipelines in place saves money because it extends the useful life of pipelines, increases their capacity to carry water and stops leaks. In effect, it renews these pipelines at a lesser cost than the capital expenditure which would be required if these deteriorated pipelines were replaced or if additional pipelines were constructed to supply adequate quantities of water. All mains lined since the inception of this program in 1954 have given excellent service and have reduced inconvenience to customers by eliminating shutdowns and avoiding the heavy traffic interference during construction of replacements for repairs. The elimination and prevention of leaks has saved many thousands of dollars in repair and liability for damage costs.

Department: PUBLIC UTILITIES COMMISSION

Division: WATER DEPARTMENT

16

WATER MAINS, CEMENT MORTAR LINE (CONT.)

During the current fiscal year it is planned to cement mortar line the following water mains. However, unforeseen circumstances may require that work be performed at locations other than those listed below:

<u>STREET</u>	<u>LIMITS</u>	<u>LENGTH</u>	<u>SIZE</u>
Bannock	Pacific to Broadway	300'	20"
Broadway	Bannock to Columbus	1300'	20"
Columbus	Broadway to Bay	4000'	20"
Bay	Columbus to Polk	1000'	20"
Polk	Bay to North Point	300'	20"
N. Point	Polk to Van Ness	400'	20"
17th St.	Valencia to Bond	3000'	20"

RECONSTRUCT DRAIN AND AIR VALVES - \$21,000

This is a continuing program of reconstructing and relocating drain and air valves to eliminate sanitary hazards that pre-existed the current Public Health requirements. It is proposed to reconstruct approximately 10 to 15 of the more critical valves during the next fiscal year.

MAINTENANCE, REPAIR & IMPROVEMENTS TO BUILDINGS - \$50,000

These funds are requested for the continuing program of maintaining, rehabilitating and improving the buildings throughout the entire Water Department system. Among the projects planned for the next fiscal year are repairs to Peninsula and Alameda Division units as required.

MAINTENANCE AND REPAIR OF STREET AND SIDEWALKS - \$375,000

Estimated cost for the paving of street and sidewalks in connection with normal and emergency maintenance and repair operations. The requested increase of \$25,000 results from probable increases in paving costs and an intensified program of pavement inspection by the Department of Public Works. This program requires immediate compliance by the utility to remedy defective paving over utility trenches.

REPLACE CHLORINATION EQUIPMENT & INSTALL CHLORINE SAFETY SYSTEMS - \$140,000

In view of Public Policy regarding chlorine safety, additional safety precautions at our chlorine locations seem warranted and are recommended.

These safety additions are as follows:

- 1) All nine Chlorine Stations in San Francisco will be equipped with chlorine alarms and intrusion devices. The nine chlorine stations are Lombard Merced Manor, Stanford Heights, Summit, Sutro, University Mound, Sunset and Lake Merced Reservoirs and McLaren Park Tanks. Information will be received at the Lake Merced Pump Station which is manned on a 24-hour basis.
- 2) College Hill Chlorination Station, which is a wooden structure, will be equipped with a fire alarm and reporting provision.
- 3) The Department is presently proceeding with plans to enclose the Millbrae chlorine storage building with a twelve foot fence. This request will enable the Department to install an intrusion alarm.
- 4) Casey Quarry Chlorine Station located in Hillsborough will be equipped with Chlorine Detector and Alarm System.

In addition, the following equipment is needed:

Replacement of 2 Chlorine Tank Hoists - Chlorine Tank Hoists at University Mound and Sunset Chlorine Stations are old and have been slipping. This is a hazard as chlorine tanks might fall or bounce against another object resulting in a leak.

Department: PUBLIC UTILITIES COMMISSIONDivision: WATER DEPARTMENT

17

CHLORINE SAFETY SYSTEMS (CONT.)

<u>LOCATION</u>	<u>SERIAL NO.</u>	<u>DATE PURCHASED</u>
Hoist at University Md.	642225001	1965
Hoist at Sunset	630016301	1960

7 - Distribution System Chlorinators - Seven chlorinators are 1958 vintage and need replacement with newer safer equipment. Old type chlorinators are constructed with glass domes, much control tubing, water seals and numerous gaskets all which increase the chance of chlorine leaks as compared to the advance design of new chlorinators.

The seven distribution chlorinators will be installed at Lombard, Merced Manor, Stanford Heights, Summit and Sutro Reservoirs, and at both basins of University Mound Reservoir.

<u>LOCATION</u>	<u>SERIAL NO.</u>	<u>DATE PURCHASED</u>
Chlorinator at Merced	650206301	1958
Summit	636206301	1960
Sutro	637206301	1950
Stanford Heights	645206301	1960
University Md.	642206302	1960
University Md.	642206303	1958
Lombard	633206301	1960

1 - Chlorine Scale Readout - It is imperative to replace the digital readout devices at the Crystal Springs Chlorine Plant. These readouts on the chlorine scales are of utmost importance to the operation of this treatment facility. The four old units are obsolete and non-repairable with the result that only two scales are now in use on each bank. This means that chlorine tanks must be replaced on a daily basis. These daily changes negate some of the safety procedures that are peculiar to this plant. Funds requested would replace the Chlorine Scale, Serial No. 612206314 purchased in 1971.

1 - Scott Air Pak and Spare Cylinder - Because of the large amounts of chlorine stored and utilized throughout the Department, it is necessary to equip the on-call vehicles and manned plants with self contained breathing

CHLORINE SAFETY SYSTEMS (CONT.)

apparatus. The safety requirements of CAL-OSHA will be met by this apparatus, which will be kept in the vehicle assigned to the Jr. Water Purification Engineer who maintains chlorination equipment in the City and Peninsula.

1 - Chlorine Analyzer - Recorder - To better control the chlorine dosage at Tesla Portal Chlorine Plant a chlorine analyzer is necessary. Currently there is a 24 hour time delay through the Coast Range Tunnel before chlorine dosage corrections can be made.

1 - Hypochlorinator and Control Equipment - Hunter's Point Reservoir has been in service since July 1976 without provisions for on-site chlorination. To provide risk free potable water at all times, this treatment equipment is necessary.

ENERGY CONSERVATION & FOUNDATION WORK ON STRUCTURES - \$50,000

A considerable reduction in energy use would result from the installation of attic fans in three air conditioned buildings. Some of our Waterward Korpers' cottages were built in the 19th century without concrete foundations. Rot has occurred and extensive foundation work is required to maintain these serviceable buildings.

SAN ANDREAS DAM EARTHQUAKE STUDY - \$160,000

The California State Safety of Dams requires that all dams under their jurisdiction comply with current earthquake stability standards. This earthquake study by an expert consultant will satisfy their regulations, and if the result of the study warrants will allow the Department to raise the maximum water level in the dam to normal.

REPLACE ELECTRIC SERVICE, HASSLER HOME - \$16,000

The Hassler Home facility of the City has been declared surplus and will be disposed of accordingly. The San Francisco Water Department's electrical power to serve the Department's equipment will have to be separated from the present property and be replaced with a new service.

Department: PUBLIC UTILITIES COMMISSION

Division: WATER DEPARTMENT

18

REHABILITATE FOREST HILLS TANK - \$32,000

This 300,000-gallon capacity steel tank has been in service for many years and the interior and exterior are in need of cleaning and recoating to prevent further corrosion and avoid complete replacement.

PAINTING HOLES AND TRESTLES - \$175,000

The Bay Division Pipelines along Edgewood Road in Redwood City contain 21 sections where the pipelines cross ravines supported on steel trestles.

The last time these exposed pipes and their trestle supports were painted was in 1960. The existing paint coating is deteriorated and must be repainted to further protect these structures.

REPLACE IRRIGATION PIPING, LOMBARD RESERVOIR - \$20,000

Heavy corrosion of the galvanized piping has rendered the system completely unusable. Replacement with heavy duty corrosion-proof piping will save the labor of hand watering.

MILACITOS DAM EARTHQUAKE STUDY - \$100,000

The California State Safety of Dams requires that all dams under their jurisdiction comply with current earthquake stability standards. This earthquake study by an expert consultant will ratify their regulations, and if the result of the study warrants will allow the Department to raise the maximum water level in the dam to normal.

CEMENT MORTAR LIME CALAVERAS OUTLET PIPELINE \$75,000

This pipe has deteriorated to a point where there are frequent corrosion leaks. The cement mortar lining will extend the life of the pipe for approximately 30 years. Replacement of the outlet pipe would cost approximately \$650,000.

REHAB. EXTERIOR, HILK - IRVINGTON PIPELINE - \$110,000

This 1 mile long 48-inch pipeline between Hilka Reservoir and Irvington Pump Station was built in 1925. A major portion of the line is carried on timber trestle. The original coating on the pipe has deteriorated beyond maintenance recoating. The surface of this pipe is badly corroded as the existing coating no longer offers protection.

CAPITAL PROJECTS-\$1,923,000WATER MAIN EXTENSIONS - \$385,000

This is a continuing program for the installation of mains and appurtenances in the distribution system for the purpose of providing adequate water supplies to present or prospective consumers and to eliminate dead-ends to improve water quality. It is estimated that it will cost \$385,000 for a work program during 1980-81 to install 2,500 feet of 6-inch main. Listed below are the locations of installations including length and size of main. However, unknown or unpredictable circumstances may require that work be performed at locations other than those listed:

LOCATION	LENGTH	SIZE	COST
Pine, Leavenworth to Taylor	1000'	6"	\$192,500
Pacific, Laguna to Gough	1500'	6"	192,500

NEW SERVICES AND METERS \$370,000

This is a continuing program to provide water service for new customers, additional capacity for existing customers where increased water use requires it and to replace obsolete or worn beyond repair meters which do not correctly register the water delivered, resulting in loss of revenue to the Department. The increase is required to replace some of the large old style resale customer meters that handle large volumes of water.

INSTALL GATE VALVES - \$65,000

It is proposed to install approximately 35 new gate valves in the distribution system in order to further compartmentalize the system and shorten the length of pipeline taken out of service in the event of emergency repairs such as main breaks. This reduces the number of consumers which would be affected by shutdowns and provides for increased fire protection by reducing the number of fire hydrants which would be out of service during a shutdown.

CATHODIC PROTECTION FOR PIPELINES AND EQUIPMENT - \$50,000

This is a continuing project of investigating conditions and where necessary installing cathodic and related protective devices to control and minimize corrosion of pipelines due to electrolysis. This appropriation will provide for investigation and inspection of older transmission lines to determine if electrolytic action is occurring. Electrolysis, if occurring and not corrected, will damage these lines and require extensive repairs or replacement. Detection at an early date will permit corrective action to be taken at a lesser cost than to perform expensive repairs or replacement. Purchase of specialized meters and equipment to detect electrolytic action is included.

Department: PUBLIC UTILITIES COMMISSIONDivision: WATER DEPARTMENT

19

DEFINE RIGHT-OF-WAY AND PROPERTY LINES - \$65,000

This is a continuing program of monumenting Water Department right-of-ways and boundary lines in order to better protect its property and easements against encroachment.

CONSTRUCT FEEDER MAINS - \$800,000

This is a continuing project of installing large mains through the City in order to improve the water supply and pressure as required. See explanation for replacement of Water Mains for complete explanation.

LIMITS	LENGTH	SIZE	COST
Trumbull to Sweeney			
Cambridge to Bowdoin	3000'	12"	\$495,000
Sacramento to Jackson			
Drum to Davis	1400'	20"	305,000

Unknown or unpredictable circumstances may require that work be performed at locations other than the one listed.

WATERSHED LANDS EROSION CONTROL - \$28,000

These funds are required to continue the program of erosion control to protect water quality and property, such as restoration and control of slide areas, reforestation and construction of check dams and settling ponds.

INSTALL DRAIN AND AIR VALVES - \$35,000

In carrying out the main flushing program to improve water quality, there are locations where it is necessary to install additional drain and air valves to properly flush the water mains. It is planned to install necessary drain and air valves at appropriate locations as needed.

CONSTRUCT FENCES - \$40,000

This is a continuing program of constructing protective fences as required by the location and degree of protection required. It is planned to fence areas around Water Department installations where adjacent activities increase the potential of vandalism.

MOTORIZE AND AUTOMATE LARGE VALVES - \$40,000

This is a continuing program for the installation of motors, drives and electrical supply lines in order that the larger line valves may be quickly operated by one man. Quicker closure results in reduction of water damage to pavement and the subsurface and to adjacent utilities and properties. The present hand operation of large valves is time consuming and requires service of at least a two-man crew each time a change is necessary.

ADDITION TO CARETAKER'S COTTAGE - ROCK RIVER LINE PLANT - \$10,000

The caretaker's cottage at this remote location in the eastern foothills of the Sierras is over 20 years old, is in need of new roof, and is too small for the caretaker and his family.

Work under this project will include paving the access road, the addition of a bedroom and bath and the replacement of a 6-inch sewer line.

HYDROFLUORILIC ACID TANK - SAN ANDREAS FILTRATION PLANT - \$20,000

Delivery of this acid are very difficult to schedule because of manufacturer's problems & limited production. To insure proper water treatment a duplicate 6,000-gallon rubber lined tank is required.

CONVERT PILARCITOR RESERVOIR TELEPHONE SYSTEM - \$15,000

The existing telephone line is old and unreliable. New equipment is required to transmit messages over the existing power lines to reduce outages and maintenance.

PURCHASE OF WATER - \$5,500,000

Payment to Hetch Hetchy Water and Power for operating costs, capital construction and Bond Interest-Redemption charge for furnishing water to the San Francisco Water Department at Sunol.

MAYOR'S ANALYSESDepartment: WATER

Division: _____

MAYOR'S RECOMMENDATION: .. -

- 001 Permanent Salaries - Miscellaneous
Adjusted for salary savings
- 001 Permanent Salaries - Craft
Adjusted for salary savings and deleting of a
request for one new position.
- 010 Overtime
Approved As Requested.
- 012 Holiday Pay
Approved As Requested.
- 013 Ext. Work Week
13 per cent increase approved to continue current
levels of watershed security at inflationary rate.
- 020 Temporary Salaries
The approved amount will allow current levels of
temporary employment to continue at inflationary
rates in clerical activities, telephone operation
and laboratory work, but will allow varying in-
creases for equipment maintenance, structural re-
ports and meter reading.
- 060 Mandatory Fundings
Adjusted for Proposition 9 and the deletion of one
new position request.
- 100 Professional
Approved As Requested.
- 109 Other Contractual Services
Approved As Requested.
- 112 Travel
Approved As Requested.

MAYOR'S RECOMMENDATION (CONT)

- 130 Materials and Supplies
Approved As Requested.
- 140 Fixed Charges
Approved As Requested.
- 144 Membership Dues
Approved As Requested.
- 195 Revolving Fund
Approved As Requested.
- 220 Equipment Purchase
Approved As Requested.
- 309 Electricity
Approved As Requested.
- 330 Light Heat and Power
Approved As Requested.
- 350 Reproduction
Approved As Requested.
- 360 PUC
Adjusted for reductions in the PUC General Office.



CITY AND COUNTY OF SAN FRANCISCO

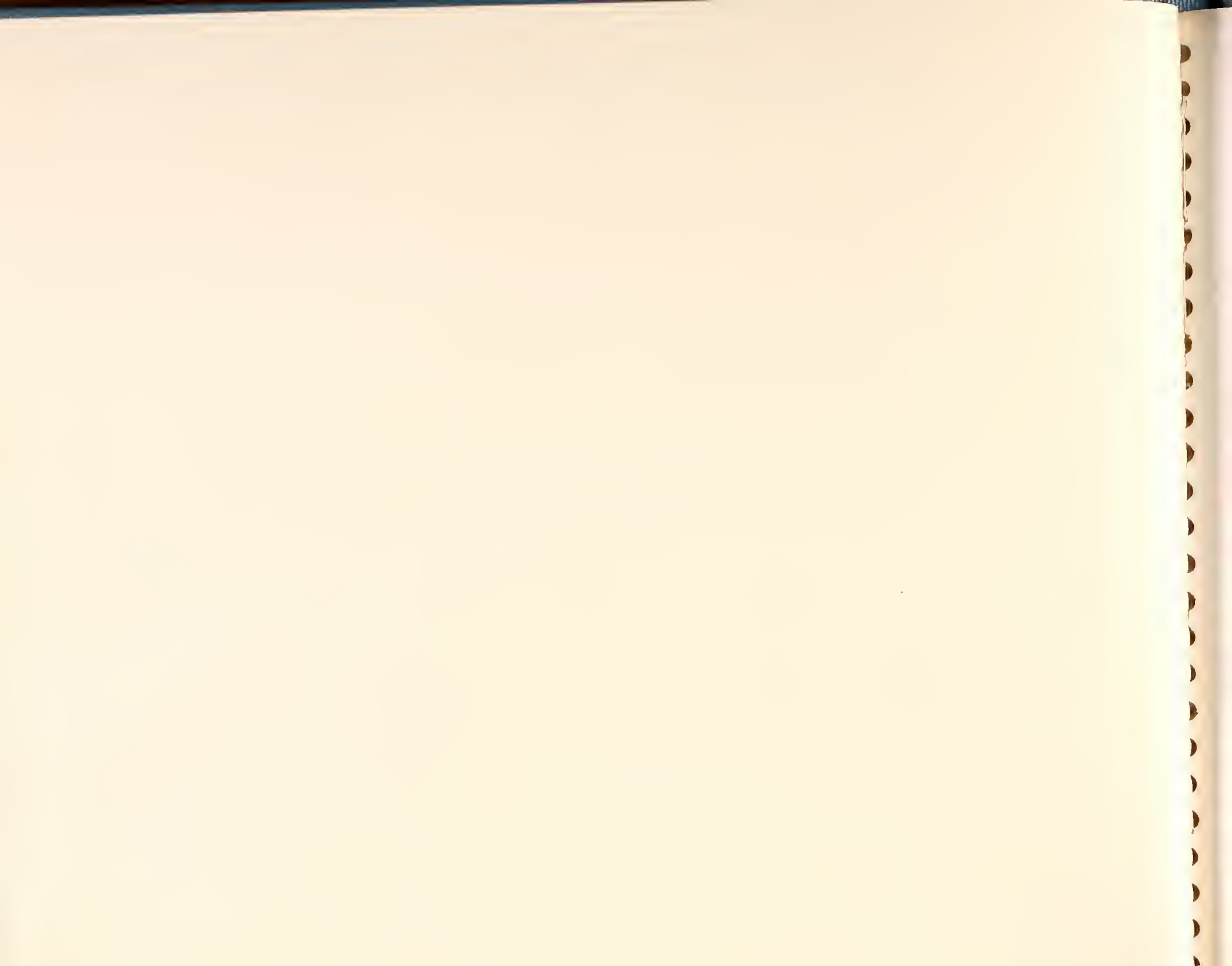
BUDGET ESTIMATES

FOR FISCAL YEAR 1980-1981

SECTION 4

MAJOR SERVICE AREA

**HUMAN WELFARE AND
NEIGHBORHOOD DEVELOPMENT**



SECTION 4

HUMAN WELFARE AND NEIGHBORHOOD DEVELOPMENT

<u>Dept. No. & Title</u>	<u>Page</u>
26 Commission on Aging. . . . .	.1401
48 Commission on Status of Women. . . . .	.1414
34 Human Rights Commission. . . . .	.1425
45 Social Services. . . . .	.1443



MSO-BUDGET REPORT 102-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 26 COMMISSION ON AGING

* DEPARTMENT LEVEL *

DATE: 06/13/80

TIME: 10:52

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 1

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPARTMENT : 26 COMMISSION ON AGING

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
* -----*								
DEPARTMENT REVENUE SUMMARY-BUDGETED:								
Special Fund Unallocated	99,924	106,985	117,604	209,823	209,823	217,323	217,323	2,149,384-
SPECIAL FUND REVENUES - CREDITED TO DEPT	1,112,164	0	2,421,653	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
TOTAL BUDGETED	1,212,088	106,985	2,539,257	2,459,823	2,459,823	2,467,323	2,467,323	100,616
TOTAL DEPARTMENT	1,212,088	106,985	2,539,257	2,459,823	2,459,823	2,467,323	2,467,323	100,616
* -----*								

DEPARTMENT EXPENDITURE SUMMARY-BUDGETED:

Labor Costs	90,491	102,774	113,393	91,990	91,990	99,490	99,490	96,271
CONTRACTUAL SERVICES	0	0	662,970	0	0	0	0	0
OTHER CURRENT EXPENDITURES	1,121,155	4,211	1,762,894	2,367,833	2,367,833	2,367,833	2,367,833	4,345
SERVICES OF OTHER DEPARTMENTS	442	0	0	0	0	0	0	0
TOTAL BUDGETED	1,212,088	106,985	2,539,257	2,459,823	2,459,823	2,467,323	2,467,323	100,616
TOTAL DEPARTMENT	1,212,088	106,985	2,539,257	2,459,823	2,459,823	2,467,323	2,467,323	100,616
* -----*								

DEPARTMENT EMPLOYMENT SUMMARY-BUDGETED:

PERMANENT POSITIONS	4	4	4	2	2	2	2	2
TEMPORARY POSITIONS	7	0	0	11	11	11	11	0
TOTAL BUDGETED	11	4	4	13	13	13	13	2
NON-BUDGETED	21	22	22	33	33	33	33	27
TOTAL DEPARTMENT	32	26	26	46	46	46	46	29

DEPARTMENTAL PROGRAM SUMMARY

1. MSA: Human Welfare and Neighborhood Development

Department: COMMISSION ON AGING

Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
2. <u>Commission On Aging</u>	\$1,212,088	\$106,985	\$2,539,257	\$96,335	\$96,335	\$103,835	\$103,835	\$100,616
3. _____	-----	-----	-----	-----	-----	-----	-----	-----
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14. _____	-----	-----	-----	-----	-----	-----	-----	-----
15. _____	-----	-----	-----	-----	-----	-----	-----	-----
16. _____	-----	-----	-----	-----	-----	-----	-----	-----
17. Department Expenditures	\$1,212,088	\$106,985	\$2,539,257	\$96,335	\$96,335	\$103,835	\$103,835	\$100,616

WORK PROGRAM

1. MSA: Human Welfare and Neighborhood Development
 2. Program: Area Agency Activities

Department: 26 - Commission on the Aging

3. Program Description: 1) Area Agency Administrative Activities:
 4. The Administrative Division plans, implements administers and
 5. monitors programs for older San Franciscans funded through
 6. Title IIIB, IIIC1, IIIC2, and V of the Older Americans Act
 7. of 1965 as well as the funds for senior programs provided by local
 8. Parking Tax monies. 2) Information and Referral: Under waiver
 9. from the California Department of Aging, the Information and
 10. Referral unit maintains an updated list of services available
 11. to Older San Franciscans, informs older persons of their availability
 12. and assists them to take advantage of such services.

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. Administrative Activities	-	-	-	-	-	-
14. Information and Referral: Number of contacts ,						
15. telephone inquiries, collateral referrals and gold						
16. cards issued.	88,152	110,000	133,000	133,000	133,000	133,000
17.						
18.						
19.						
20.						

Department: 26-Commission on the Aging

Division: _____

Increment: all increments

Administration: The base budget pays for the salary and fringes for the Director, Aging Programs. He supervises the planning, implementation and monitoring of all local programs under the Older Americans Act of 1968 as amended in 1977 as the Commission on the Aging is also the Area Agency on Aging for Planning and Service Area 6 as designated by the California Department of Aging.

Information and Referral: The base budget also pays for the salary of the Assistant to the Director, Aging Programs who supervises the Information and Referral Unit. This direct service provided under waiver from the California Department of Aging (The Older Americans Act forbids AAA's from providing direct services except under waiver) provides San Francisco Seniors with information about their rights under the act and brings together for them under one roof and at one telephone number information about all the services available to older San Franciscans from any governmental or private agency. It also provides referral to specialized agencies for special problems.

Mandatory Fringe Benefits: The personnel line of the base budget also provides \$1,613 towards \$8,527 necessary to pay in lieu of sick leave benefits due the former Secretary to the Commission. These benefits were mandated by a former charter amendment since repealed.

Federal Match Requirements: The Commission on the Aging as the Designated Area Agency on Aging is subject to the local match requirements of that legislation. These are a twenty-five (25%) percent match of federal funds spent on administration and ten (10%) percent match on programmatic funds. The base increment would not provide sufficient funds to meet this match but the parking tax funds which are used for direct programming may be used as match even for the federal funds spent in program development.

The Federal Programs: The Commission on the Aging will administer and coordinate programs under five titles of the Older Americans Act of 1968. These titles and the attached programs are:

III-B - Social Services: The money received under this title (minus the 8.5% that may be expended for administration) is used to fund the AAA's activities mandated by 1321.91 and 1321.93 of the Federal Regulations for its advocacy and general planning responsibilities and 1321.103 for the provision of direct services, either by itself under waiver, or through sub-grants or contracts. Fifty (50%) percent of

Increment: _____

the III-B money after the 8.5% for administration must be expended on direct services in these areas with some money being expended in each area. These areas are: Access Services; (Information and Referral, outreach, and transportation). In-Home Services (Home-maker and Home Health Aide, Visiting and Telephone Reassurance and Chore Maintenance); and Legal Services. The AAA is also expected to provide funds to cover the necessary support services formerly provided under the old Title VII - now III-C1 of the Older Americans Act.

III-C1 Congregate Nutrition Programs: Under mandate of the Federal Regulations, the Commission on the Aging now becomes the congregate nutrition agency consolidating functions carried out previously in San Francisco by seven private agencies and the California Department of Aging. This program provides, with the supplement of Parking Tax funds, a hot nutritious meal daily for 1.9% of San Francisco's senior population. This represents a total of 1,037,514 meals annually. As the Commission becomes the nutrition provider it will make meals funded solely with parking tax monies eligible for the United States Department of Agriculture subsidy of \$.43 a meal bring a new 131.312 of USDA money into the city.

III-C2 Home Delivered Meals: This is a new program mandated by the last amendment of the Older Americans Act. It provides funds to allow the Commission on the Aging to extend the present Meals on Wheels program to a near citywide basis providing daily meals for 407 homebound seniors who would otherwise have to be institutionalized. This program will also qualify for USDA funding and will bring an additional \$63,879 of federal money back into the city.

Title V Senior Employment: This program, which is matched by a specific ten (10%) percent in the line item budget provide job training or retraining for seniors. This program will provide employment for ten senior citizens, eight of which will work either for other city agencies or the service agencies.

Parking Tax Programs: The Commission on the Aging also administers the local programs funded under ordinance which provides one third of the parking tax collections for senior citizen programs. The funds are used in conjunction with the federal dollars to provide greater services in the way of nutrition and enhance the return of federal dollars to the city. They also provide necessary services, escort services, in-home support, and provide for the funding of the multipurpose Senior Centers.

INCREMENT NARRATIVESDepartment: 26 - Commission on the Aging

Division: _____

Increment: 2 and 3

The only change between this and the previous two increments is that it provides the full amount necessary for the "in lieu of sick leave" payment for the former Secretary to the Commission.

Increment: _____

MAYOR'S ANALYSESDepartment: Commission on Aging

Division: _____

Effect on Department:

The Director, the Assistant Director in charge of Information and Referral, Commissioners' fees and several matching funds required for the Federal Aging grants have been provided in the past through ad valorem. This year, due to budgetary constraints, these items will be provided through the special Senior Citizens' Parking Tax funds.

Effect on Public:

Because of budget restrictions, funding for this department will be taken from the projected 80-81 Parking Tax fund. Current year Parking Tax programs are always funded from prior year collections. Therefore, this reduction will have no effect on 80-81 Parking Tax funded direct services.

01407

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BPREP REPORT 740

CITY AND COUNTY OF SAN FRANCISCO
-DEPARTMENT REVENUE SUMMARY BY FUND-

DEPT: 26 COMMISSION ON AGING

RUN DATE: 06/12/80
TIME: 15:06

PAGE: 1

FOR FISCAL YEAR 1980-81

SUB- OBJECT	DESCRIPTION	1978-79 ACTUAL	***** 1979-80 ***** ORIGINAL BUDGET	1979-80 ***** REVISIONS	***** 1980-81 ***** 1ST 6 MOS ESTIMATE TO ACTUAL COMPLETE	***** 1980-81 ***** DEPARTMENT REQUEST	***** 1980-81 ***** MAYOR'S RECOMMENDED	***** 1980-81 ***** COMPARISON TO 79-80 ORIG. BUDGET
GENERAL FUND REVENUES CREDITED TO DEPT:								
* GENERAL FUND UNALLOCATED		99,924	106,985	10,619	107,203	10,401	217,323	2,149,384- 2,256,369-
SPECIAL FUND REVENUES BY FUND GROUP/FUND:								
FG 02 SPECIAL REVENUE FUND GROUP								
FUND 003 SENIOR CITIZENS PROGRAMS FD								
5151 PARKING TAX		1,112,164	0	2,421,653	901,824	1,519,829	2,250,000	2,250,000 2,250,000
*TOTAL SPEC FUND 003 CREDITED TO DEPT		1,112,164	0	2,421,653	901,824	1,519,829	2,250,000	2,250,000 2,250,000
**TOTAL SPEC FUND GROUP 02 CREDITED TO DEPT		1,112,164	0	2,421,653	901,824	1,519,829	2,250,000	2,250,000 2,250,000
* TOTAL ALL SPEC FG/FUND REV CREDITED TO DEPT		1,112,164	0	2,421,653	901,824	1,519,829	2,250,000	2,250,000 2,250,000
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		1,212,088	106,985	2,432,272	1,009,027	1,530,230	2,467,323	100,616 6,369-

01408

01408

CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 744

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

PAGE 34

FISCAL YEAR 1980-81

DEPT	26 COMMISSION ON AGING	FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****	DEPTL	MAYOR'S	COMPARISON	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	REQUEST	RECOMMENDED TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES							
CATEGORY	01 PERSONAL SERVICES							
	001 PERM SALARIES-MISC	70,761	75,491		37,345	38,146	71,992	71,992 3,499-
	017 RETROACTIVE PERSONAL SERVI			9,747	6,350	3,397		
	020 TEMPORARY SALARIES		2,111	872		2,983	5,866	5,866 3,755
	040 FEES AND OTHER COMPENSATIO	1,020	3,120	620-	1,620	880	3,120	3,120
	060 HOLIDAY TRIP BENEFITS	17,910	22,052	620	9,516	13,156	18,512	15,293 6,759-
	TOTAL CATEGORY	90,491*	102,774*	10,619*	54,831*	58,562*	99,490*	96,271* 6,503-
CATEGORY	10 CONTRACTUAL SERVICES							
	100 PROFESSIONAL SERVICES			662,970	951,740	288,770-		
	TOTAL CATEGORY	*	*	662,970*	951,740*	288,770-	*	* *
CATEGORY	12 OTHER CURRENT EXPENDITURES							
	146 RENTAL OF PROPERTY	9,171	4,211		2,456	1,755	4,345	4,345 134
	201 PROGRAMMATIC PROJECT OUDG	1,111,934		1,758,683		1,758,683	2,363,488	
	TOTAL CATEGORY	1,121,155*	4,211*	1,758,683*	2,456*	1,760,438*	2,367,833*	4,345* 134*
CATEGORY	30 SERVICES OF OTHER DEPTS							
	303 REAL ESTATE	442						
	TOTAL CATEGORY	442*	*	*	*	*	*	*
	TOTAL EXP. TYPE	1,212,098*	106,985*	2,432,272*	1,009,027*	1,530,230*	2,467,323*	100,616* 6,369-
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS							
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS							
	490 REVENUE TRANSFER TO ANOTHE							100,616 100,616
	TOTAL CATEGORY	*	*	*	*	*	*	100,616* 100,616*
	TOTAL EXP. TYPE	*	*	*	*	*	*	100,616* 100,616*

01409

01409

CITY AND COUNTY OF SAN FRANCISCO

REPORT 744

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1980-81

PAGE 35

DEPT	26 COMMISSION ON AGING	***** FISCAL YEAR 1979-80 *****										***** FISCAL YEAR 1980-81 *****		
	FY 78-79	ORIGINAL	BUDGET	CURRENT	ESTIMATE	DEPTL	MAYOR'S	COMPARISON						
OBJECT	TITLE	ACTUAL	BUDGET	REVISIONS	YEAR	ACTUAL	TO COMPLETE	REQUEST	RECOMMENDED	TO FY 79-80	ORIG	BUDGET		
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS													
CATEGORY	4S TRANSFERS AND CONTRIBUTIONS													
TOTAL DEPT		1,212,088*	106,985*	2,432,272*	1,009,027*	1,530,230*	2,467,323*	201,232*	94,247*					

01410

01410

CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 750

POSITION CLASSIFICATION DETAIL

PAGE 64

FISCAL YEAR 1980-81

DEPT 26 COMMISSION ON AGING

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****			
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC							
1444 A CLERK STENOGRAPHER.....	044200531		1	1	11,851			
1546 A SECRETARY, COMMISSION ON THE	059400717		1	1	16,681		9,249	9,249
2988 A DIRECTOR, AGING PROGRAM.....	124901513		1	1	27,110	1	39,489	39,489
2993 A ASST TO THE DIRECTOR, COMM O	073000091		1	1	19,849	1	23,254	23,254
TOTAL OBJECT			4*	4*	75,491*	2*	71,992*	71,992*
OBJECT	020 TEMPORARY SALARIES							
9971 A COMMUNITY WORKER.....	042000505		7		2,983			
9971 C COMMUNITY WORKER.....	042000505					11	5,866	5,866
TOTAL OBJECT			7*	*	2,983*	11*	5,866*	5,866*
OBJECT	040 FEES AND OTHER COMPENSATION							
0030 A MEMBERS, COMMISSION	002000020					13	3,120	3,120
1401 A FEES AND OTHER COMPENSATION	002000020				2,500			
TOTAL OBJECT			*	*	2,500*	13*	3,120*	3,120*
TOTAL DEPT			11*	4*	80,974*	26*	80,978*	80,978*

01411

01411

CITY AND COUNTY OF SAN FRANCISCO

REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

PAGE 32

DEPT 26 COMMISSION ON AGING		FISCAL YEAR 1979-80					FISCAL YEAR 1980-81		
FY 78-79		ORIGINAL	BUDGET	CURRENT	ESTIMATE	DEPTL	MAYOR'S	COMPARISON	
SUB-OBJECT	TITLE	BUDGET	REVISIONS	YEAR ACTUAL	TO COMPLETE	REQUEST	RECOMMENDED	TO FY 79-80	
								ORIG BUDGET	
0600	RETIRE CITY MISC	11,214	15,430	620	6,464	9,586	13,879	4,770-	
0606	SOC SEC	4,232	4,370		2,159	2,211	3,551	819-	
0610	HEALTH SERVICE-CITY MATCH	2,172	1,922		893	1,029	780	1,142-	
0620	UNEMPLOY INSURANCE	285	322			322	294	28-	
0621	UNEMPLOY INSURANCE-ADMIN C	7	8			8	8		
TOTAL DEPT		17,910*	22,052*	620*	9,516*	13,156*	18,512*	6,759-	

LINE - ITEM EXPLANATIONSDepartment: COMMISSION ON THE AGING

Division: _____

Object Object Title and Explanation of Change001 - PERMANENT SALARIES - MISC.

BASE	INCR. 1	INCR. 2	INCR. 3	MAYOR'S
\$64,492	64,492	71,992	71,992	71,992

This Fund's two (2) Permanent salaries: That of the director of Aging Programs and the Ass't to the Director. The director's salary is part of the administrative element of the Area Agency on Aging as established by the national Older American's Act of 1965 as amended in 1978. As such it provides part of the 25% matching funds for the administrative funds required by that Act. As the San Francisco Commission on the Aging is required to take over the Title III-C-1, congregate nutrition programs and the III-C-2, home-delivered nutrition programs, beginning July 1, 1980, the amount allowed for administration of all Title III programs will go up from approximately \$65,748 under last year's Federal Budget to \$216,778 under the FY 1980-81 Federal Budget. This will require a match of \$64,864. The Director's salary will provide part of that match and the remainder will be credited under Parking Tax.

The remainder of this line is the salary of the Ass't to the Director. As the supervisor of the single direct service the SFOQA is allowed to perform under a waiver from the State her salary provides the 10% match required for that program (93,534).

The program development portion of the Federal budget requires a match of 10%. In the 1980-81 Federal budget the match requirement is set at \$45,187 based upon the receipt of \$406,686 as the Federal share of this program. Such of that match as is not available to us from ad valorem funds will be credited to us from parking Tax.

A portion of this line \$1,613 is to pay for salary in lieu of sick leave for the former Secretary to the Commission. This payment is required by an amendment to the charter. This increment will provide that sum towards that required payment of \$8,527.

Essentially this line provides a portion of required match funds that will bring into the city \$2,595,322 of Title III funds

Except for the increase in federal funds available to the SFOQA, this level and the 90% level would have required cutting at least two positions. Fortunately the CQA is able to transfer these positions to the Feral Budget.

Object Object Title and Explanation of Change020 - TEMPORARY SALARIES

BASE	INCR. 1	INCR. 2	INCR. 3	MAYOR'S
\$5,866	5,866	5,366	5,866	5,866

This line provides the federally required 10% match for \$49,451 in Title V funds (formerly Title IX) under the Older Americans Act. This money provides employment for 11 eligible seniors. Two of these seniors work in the Mayor's Information Office; two work directly for the COA and the remaining are out-stationed in various community agencies.

040 - FEES AND OTHER COMPENSATIONS:

Base	INCR. 1	INCR. 2	INCR. 3	MAYOR'S
3,120.	3,120.	3,120.	3,120.	3,120

This line represents Compensation for members of the Commission on the Aging who have attended any meeting of the Commission or one of its established subcommittee's during any one month. Compensation is established at the level of \$20.00 per month per commissioner without regard to the number of meetings attended. This compensation is mandated in ordinance 265.78 which established the present Commission on the Aging.

060 - MANDATORY FRINGE BENEFITS

BASE	INCR. 1	INCR. 2	INCR. 3	MAYOR'S
\$18,512	18,512	18,512	18,512	15,293

This line covers the mandatory fringe benefits for the Director Aging Programs and the Asst. to the Director.

146 - RENTAL OF PROPERTY

BASE	INCR. 1	INCR. 2	INCR. 3	MAYOR'S
4,345.	4,345.	4,345.	4,345.	4,345

This line represents the required 10% match for the Title III grant provisions for the rental of office space consisting of the seventh floor of 1095 Market Street.

LINE - ITEM EXPLANATIONSDepartment: COMMISSION ON THE AGING

Division: _____

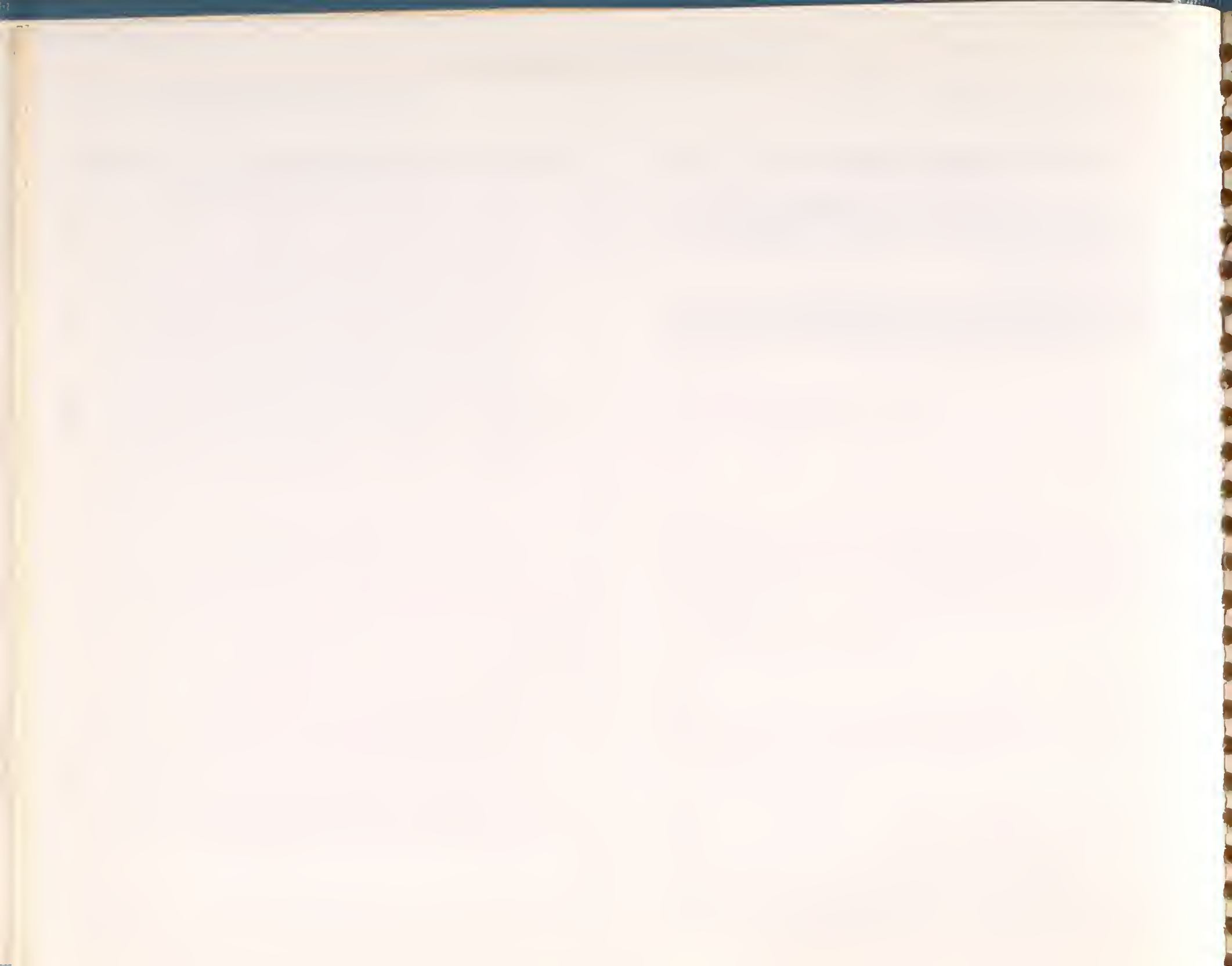
Object Object Title and Explanation of Change

The Commission's lease negotiated by the Department of Real Estate is renewable for 3 years at a 7% annual increase. This last year the owner installed a sprinkler system to protect the building without request for an increase in the rent.

Mayor's Comments:

Approved as requested. The Commission on Aging budget will be funded by revenue transfer from the special Senior Citizens' Parking Tax Fund.

Object Object Title and Explanation of Change



DEPARTMENTAL PROGRAM SUMMARY *

1. MSA: Human Welfare and Community DevelopmentDepartment: 48/Commission on the Status of Women

Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
2. <u>Commission on the Status of Women</u>	<u>58,127</u>	<u>77,395</u>	<u>87,212</u>	<u>70,784</u>	<u>70,784</u>	<u>79,620</u>	<u>79,620</u>	<u>28,019</u>
3. _____	_____	_____	_____	_____	_____	_____	_____	_____
4. _____	_____	_____	_____	_____	_____	_____	_____	_____
5. _____	_____	_____	_____	_____	_____	_____	_____	_____
6. _____	_____	_____	_____	_____	_____	_____	_____	_____
7. _____	_____	_____	_____	_____	_____	_____	_____	_____
8. _____	_____	_____	_____	_____	_____	_____	_____	_____
9. _____	_____	_____	_____	_____	_____	_____	_____	_____
10. _____	_____	_____	_____	_____	_____	_____	_____	_____
11. _____	_____	_____	_____	_____	_____	_____	_____	_____
12. _____	_____	_____	_____	_____	_____	_____	_____	_____
13. _____	_____	_____	_____	_____	_____	_____	_____	_____
14. _____	_____	_____	_____	_____	_____	_____	_____	_____
15. _____	_____	_____	_____	_____	_____	_____	_____	_____
16. _____	_____	_____	_____	_____	_____	_____	_____	_____
17. Department Expenditures	<u>58,127</u>	<u>77,395</u>	<u>87,212</u>	<u>70,784</u>	<u>70,784</u>	<u>79,620</u>	<u>79,620</u>	<u>28,019</u>

* Excludes Transfers and Contributions

01417

INCREMENT NARRATIVES

01417

Department: Commission on the Status of Women

Division: _____

Increment: 80%0010 Regular Misc

This is a bare boned budget and the impact of not having a full time Associate Coordinator would be felt deeply. A four-day week is not Sufficient.

0176 Retroactive Personnel Service

Please refer to Line-Item Explanations for detailed information.

Increment: 90%0010 Regular Miscellaneous

Please refer to page 1 - Line-item Explanation.

Department: COMMISSION ON THE STATUS OF WOMEN

Division: _____

Effect on Department:

The COSW will work very closely with the Human Rights Commission in order to avoid a duplication of effort in similar areas of human services. To that end, the COSW will continue to operate as an autonomous commission and professional staff assistance will be provided by the Executive Director of the HRC. One clerical employee, under the supervision of the HRC Executive Director, remains in the COSW budget. All other staff positions have been deleted. The COSW will be sharing office space with the HRC, so the rental costs will be substantially reduced.

Effect on Public:

The Commission will be required to carefully choose its priorities. It is anticipated that duplication of services will be avoided by working closely with the HRC.

01419

01419

BPREP REPDR 740

CITY AND COUNTY OF SAN FRANCISCO
-DEPARTMENT REVENUE SUMMARY BY FUND-

DEPT: 48 COMMISSION ON THE STATUS OF WOMEN

RUN DATE: 06/12/80
TIME: 15:06

PAGE: 1

FOR FISCAL YEAR 1980-81

SUB- OBJECT	DESCRIPTION	1978-79 ACTUAL	***** 1979-80 *****			***** 1980-81 *****			COMPARISON TO 79-80 ORIG. BUDGET
			ORIGINAL BUDGET	REVISIONS	1ST 6 MDS ESTIMATE TO ACTUAL COMPLETE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED		
GENERAL FUND REVENUES CREDITED TO DEPT:									
* GENERAL FUND UNALLDCATED		59,756	81,135	9,817	24,568	66,384	79,619	28,019	53,116-
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		59,756	81,135	9,817	24,568	66,384	79,619	28,019	53,116-

01420

CITY AND COUNTY OF SAN FRANCISCO

01420

REPORT 744

RUN DATE 06/12/80

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1980-81

PAGE 89

DEPT	48 COMMISSION ON THE STATUS OF WOMEN	FY 78-79	***** FISCAL YEAR 1979-80 *****	FISCAL YEAR 1980-81 *****	***** FISCAL YEAR 1980-81 *****	DEPTL	MAYOR'S	COMPARISON
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	REQUEST	RECOMMENDED TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES							
CATEGORY	01 PERSONAL SERVICES							
	001 PERM SALARIES-MISC	26,483	42,377		9,001	33,296	47,731	12,711 29,666-
	017 RETROACTIVE PERSONAL SERVI			9,817	7,032	2,705		
	040 FEES AND OTHER COMPENSATIO	3,120	3,740		1,400	2,340	132	132 3,608-
	060 MAINT FRINGE BENEFITS	6,713	12,162		3,122	9,040	14,434	2,079 9,203-
	TOTAL CATEGORY	36,316*	58,279*	9,817*	20,635*	47,461*	62,297*	15,722* 42,557-
CATEGORY	10 CONTRACTUAL SERVICES							
	109 OTHER CONTRACTUAL SERVICES	1,085	1,375		32	1,343	1,327	1,327 40-
	TOTAL CATEGORY	1,085*	1,375*	*	32*	1,343*	1,327*	1,327* 40-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
	111 USE OF EMPL CARS		300			300	83	300-
	120 OTHER SERVICES	6,616	9,500		701	8,799	5,703	5,703 3,797-
	130 MATERIALS AND SUPPLIES	4,902	3,600		200	3,400	2,112	2,112 1,400-
	146 RENTAL OF PROPERTY	10,800	7,920		3,000	4,920	7,920	3,000 4,920-
	TOTAL CATEGORY	22,318*	21,320*	*	3,901*	17,419*	15,818*	10,815* 10,505-
CATEGORY	30 SERVICES OF OTHER DEPTS							
	303 REAL ESTATE		161			161	177	155 6-
	350 REPRDUCTION	37						
	TOTAL CATEGORY	37*	161*	*	*	161*	177*	155* 6-
	TOTAL EXP. TYPE	59,756*	81,135*	9,817*	24,568*	66,384*	79,619*	20,019* 53,116-
	TOTAL DEPT	59,756*	81,135*	9,817*	24,568*	66,384*	79,619*	20,019* 53,116-

01421

REPORT 750

CITY AND COUNTY OF SAN FRANCISCO

POSITION CLASSIFICATION DETAIL

01421

RUN DATE 06/12/80

PAGE 201

FISCAL YEAR 1980-81

DEPT 48 COMMISSION ON THE STATUS OF WOMEN		F/Y 78-79		* FISCAL YEAR 1979-80 *		***** FISCAL YEAR 1980-81 *****			
CLASS NO.	DESCRIPTION	RATE	ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	AMOUNT	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC								
1186 A	COORDINATOR, COMM ON THE STA 091601109		1	1	23,235	1	26,954	1	26,954
1186 S	COORDINATOR, COMM ON THE STAT 091601109							1-	26,954-
1446 S	SR CLERK STENOGRAPHER 048700586							1	12,711
1843 A	ASSOC COORDINATOR, COMM ON S 0777B0938		1	1	19,142	1	20,777	1	20,777
1843 S	ASSOC COORDINATOR, COMM ON S 0777B0938							1-	20,777-
TOTAL OBJECT			2*	2*	42,377*	2*	47,731*	1*	12,711*
OBJECT	040 FEES AND OTHER COMPENSATION								
0830 A	MEMBERS, COMMISSION 002000020		11		3,740	11	132	11	132
TOTAL OBJECT			11*	*	3,740*	11*	132*	11*	132*
TOTAL DEPT			13*	2*	46,117*	13*	47,863*	12*	12,843*

01422

CITY AND COUNTY OF SAN FRANCISCO

01422

REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

PAGE 68

OEPT

48 COMMISSION ON THE STATUS OF WOMEN

FY 78-79

FISCAL YEAR 1979-80

FISCAL YEAR 1980-81

ORIGINAL
BUDGETBUDGET
REVISIONSCURRENT
YEAR ACTUALESTIMATE
TO COMPLETEOEPTL
REQUESTMAYOR'S
RECOMMENDEDCOMPARISON
TO FY 79-80
ORIG BUDGET

SUB-OBJECT TITLE

0600 RETIRE CITY MISC	4,669	8,370		2,390	5,980	10,558	1,532	6,830-
0606 SOC SEC	1,454	2,577		510	2,067	2,719	813	1,764-
0610 HEALTH SERVICE-CITY MATCH	586	1,042		222	820	962	481	561-
0620 UNEMPLOY INSURANCE		169			169	191	51	118-
0621 UNEMPLOY INSURANCE-ADMIN C	4	4			4	4	2	2-
TOTAL OEPT	6,713*	12,162*	*	3,122*	9,040*	14,434*	2,879*	9,283-

(1)

Department: Commission on the Status of Women

Division: _____

Object Object Title and Explanation of Change

A major change has occurred with a decrease from 17 meetings to 12 meetings per year. Commissioners will be paid \$1.00 per meeting in lieu of \$20.00 which will add a Saving of \$2,998.00. However, this will reduce visibility to an extent that will lessen the overall effectiveness of the Commission.

In attempting to upgrade status of women with the current budget cutbacks we unfortunately are placed in the position of perpetuating what we were created to alleviate.

Salary Savings to the City resulted in the total amount of \$15,674.

Associate Coordinator's position leaves vacant from July 17, 1979 to March 17, 1980.

4,458	fringe benefits
11,216	Salary
<u>15,674</u>	

0010 Perm Salaries-Miscellaneous

This is a bare boned budget and the impact of not having a full time Associate Coordinator would be felt deeply.

0176 Retrospective Personnel Service - automatic0400 Fees and other compensation

A major change has occurred with a decrease from 17 meetings to 12 meetings per year. Commissioners will be paid \$1.00 in lieu of \$20.00 per meeting (a saving of \$2,998).

0600 Mandatory Fringe Benefits

0606
0620
0621

Fringe benefits are mandatory by law and computed on a percentage basis.

1110 Auto mileage

The fiscal confines of the 80% and 90% budget prohibits us from allocating an amount to this category that is practical for our agency. First, outreach activities require some transportation expense for our employees. Secondly, most of our employees are hired by CETA and are of low-income background. Given the economic circumstances of our CETA workers, it is unfair for them to incur unreimbursed transportation cost.

Object Object Title and Explanation of Change1232 Telephone

Like other departments we face increasing Cost from the Telephone Company. Given that we are an advocacy agency, our ability to assist our Clientele and to provide data and advice to other City departments on women's issues is crucial to our existence. Under the 80% increment of \$2,150 we will not be able to maintain our current level Service. At the 90% increment of \$3,000, the level of Service will be higher, but will not allow us to operate at our current level (\$3,500).

1233 Postage

Our meeting participation by the Community, outreach efforts, committee involvement and public education work is enhanced by adequate mailings only. The 80% increment of \$993.00 is not at all adequate. The 90% increment of \$2,600 will keep us fairly close to our current level.

1236 Printing

With our regular Commission on the Status of Women minutes, Committee minutes, flyers, Community outreach and various other large jobs the 80% increment of \$800 is not adequate. The 90% level will be less fiscally confining.

1241 Office Machine Rental

We are renting a Xerox machine at \$110.23 per month which totals \$1,418.76. A shortage of \$443.76. Obviously money must be taken from printing to fill that void.

1269 Other Contractual Services

We presently have five (5) machines that require servicing:

- 3 Electric Typewriters
- 1 Electric Scanner
- 1 Mimeograph machine

Repair Calls on the Gestetner cost \$36 per hour or any fraction thereof. The Service Contract on 2 machines (Scanner and Mimeograph) Cost \$320.00 per year. This includes four (4) regular service calls per Year and unlimited emergency calls. A Service Contract on Electric typewriter is \$207.00 per year and includes unlimited service which totals \$527.00. Parts are not included. Since all of our machines are reconditioned, it is necessary to allow for inclusion of parts. The 90% level of funding (\$400) would more adequately fill our maintenance needs.

1299 Other Current Expenses

The 90% increment at \$247.00 would better fill our needs, though not fully to help offset maintenance charges.

LINE - ITEM EXPLANATIONS

(2)

Department: Commission on the Status of Women

Division: _____

Object Object Title and Explanation of Change1460 Property Rent

Space rental of \$7,920.00 is a fixed cost.

3030 Real Estate Service

Mandatory charge fixed by Real Estate Department for negotiation and preparation of lease legislation.

* Current Budget Level Funding from FY-80-81

The ordinance (20-28-75) Creating the Commission on the Status of Women mandates the Commission to:

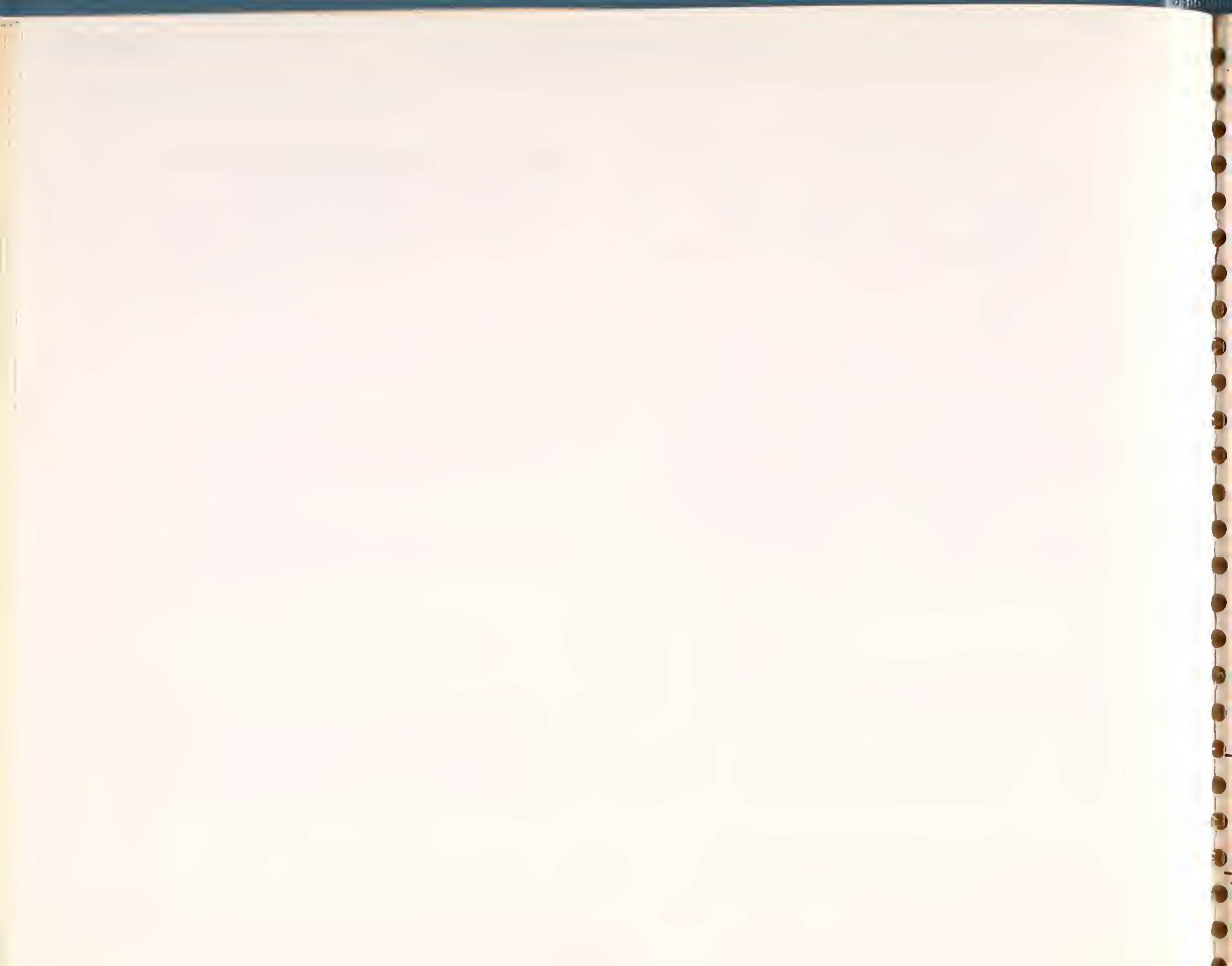
- . Hold public hearings on matters relevant to the general scope of the Commission.
- . Study and make recommendations regarding special employment problems of women.

The above items are two of the most outstanding of the 17 mandates that is under the jurisdiction of the Commission.

In order to effectively accomplish these goals we are now in the process of developing a plan whereby we are legally authorized to investigate and enforce equal employment standards for women. As a result full funding (\$82,000) of the Commission is necessary. The issue of Equal Employment desperately needs to be addressed as evidenced in a comparable work Pay Study Conducted by the Commission and presented with good reception to Equal Employment Opportunity Commission in Washington, D.C. in February 1980.

Mayor's Comments - Approved as requested with the exception of:

001 - Reduced due to budgetary constraints.060 - Reduced due to passage of Proposition P.111 - Denied146 - Reduced because space will be shared with another City agency.303 - Reduced due to passage of Proposition P.Object Object Title and Explanation of Change



01425

01425

MBO-BUDGET REPORT 102-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 34 HUMAN RIGHTS COMMISSION

* DEPARTMENT LEVEL *

DATE: 06/12/80

TIME: 16:06

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 1

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPARTMENT : 34 HUMAN RIGHTS COMMISSION

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.

DEPARTMENT REVENUE SUMMARY-BUDGETED:								
GENERAL FUND UNALLOCATED	304,644	376,620	415,898	347,905	347,905	397,073	397,073	370,801

DEPARTMENT EXPENDITURE SUMMARY-BUDGETED:								
LABOR COSTS	259,883	329,143	411,433	293,304	293,304	341,043	341,043	314,863
CONTRACTUAL SERVICES	434	792	792	3,857	3,857	3,857	3,857	3,857
OTHER CURRENT EXPENDITURES	39,847	42,340	48,570	45,017	45,017	46,208	46,208	46,208
EQUIPMENT/CAPITAL OUTLAY	0	0	1,776	610	610	848	848	848
SERVICES OF OTHER DEPARTMENTS	4,480	4,345	4,345	5,117	5,117	5,117	5,117	5,025
RECOVERIES	0	0	51,018-	0	0	0	0	0
TOTAL BUDGETED	304,644	376,620	415,898	347,905	347,905	397,073	397,073	370,801
TOTAL DEPARTMENT	304,644	376,620	415,898	347,905	347,905	397,073	397,073	370,801

DEPARTMENT EMPLOYMENT SUMMARY-BUDGETED:

PERMANENT POSITIONS	13	13	13	10	10	12	12	11
TEMPORARY POSITIONS	2	0	2	1	1	1	1	1
TOTAL BUDGETED	15	13	15	11	11	13	13	12
TOTAL DEPARTMENT	15	13	15	11	11	13	13	12

DEPARTMENTAL PROGRAM SUMMARY *

1. MSA: PUBLIC SAFETY & HUMAN SERVICES

Department: 34 HUMAN RIGHTS COMMISSION

Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
2. Contract Compliance	140,136	151,581	151,581	127,188	127,188	156,291	156,291	138,736
3. Dispute Resolution	103,579	112,037	133,582	113,485	113,485	123,816	123,816	123,816
4. Administration	60,929	65,904	65,904	107,232	107,232	116,966	166,966	116,966
5.								
6.								
7.								
8.								
9.								
10.								
11.								
12.								
13.								
14.								
15.								
16.								
17. Department Expenditures	\$304,644	\$329,522	\$351,067	347,905	347,905	397,073	397,073	370,801

* Excludes Transfers and Contributions

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Safety and Human Services
 2. Program: Contract Compliance

Department: Human Rights Commission

Division: _____

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. . \$							
4. General Fund Unallocated							
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department . . .							
7. Budgeted Revenues							

Program Expenditure Summary

10. Labor Costs . . . . .	.84	\$ 117,714	127,328	127,328	107,404	107,404	134,234	134,234
11. Overhead . . . . .	.08	11,211	12,126	12,126			1,518	1,518
12. Contractual Services . . . . .	.03	4,204	4,547	4,547	1,408	1,408	18,188	18,188
13. Other Current Expenditures . . . . .	.04	5,606	6,064	6,064	16,431	16,431	334	334
14. Equipment/Capital Outlay					223	223		
15. Services Of Other Departments . . . . .	.01	1,401	1,516	1,516	1,722	1,722	2,017	2,017
16. Work Order Recoveries								
17. Debt Service								
18. Budgeted Expenditures		140,136	151,581	151,581	127,188	127,188	156,291	156,291

Program Employment Summary

21. Permanent Positions	6	6	6	4	4	5	5
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	6	6	6	4	4	5	5
25. Non-Budgeted Positions							
26. Total Program Positions	6	6	6	4	4	5	5

WORK PROGRAM

1. MSA: Public Safety and Human Services
2. Program: Contract Compliance
3. Program Description: Pursuant to Chapters 12B and 12C of the
4. SF Administrative Code, HRC enforces Federal and State man-
5. dates and City policy for Equal Employment Opportunity and
6. Affirmative Action. Staff reviews City contracts, leases
7. and franchises prior to their being awarded for compliance.
8. HRC investigates and seeks to resolve complaints, based on
9. classes protected in the ordinance, against City contrac-
10. tors, suppliers, or licensees.
11. _____
12. _____

Department: Human Rights CommissionDivision: Office of Contract Compliance

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>No. of Construction Contracts</u>	30	22	22	22	22	22
14. <u>Monitoring Professional Design</u>	20	25	25	25	25	25
15. <u>Monitoring Airport leases</u>	49	55	65	65	70	70
16. <u>Community Mental Health Service contracts</u>	58	50	50	50	50	50
17. <u>Banks and Savings and Loans</u>	45	40	0	0	40	40
18. <u>City Purchasing Dept. No. of contracts</u>	13	129	130	130	130	130
19. <u>Commission on Aging contracts</u>	-	50	0	0	50	50
20. <u>Misc. contracts</u>	5	5	15	15	15	15
21. <u>Contract Compliance Complaints</u>	109	103	100	100	110	110

- Works with employers to negotiate, monitor, and enforce affirmative action agreements and programs.

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Safety and Human Services
 2. Program: Dispute Resolution

Department: Human Rights Commission
 Division: _____

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. . . \$							
4. General Fund Unallocated							
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues							

Program Expenditure Summary

10. Labor Costs . . . . .	.84	\$ 87,006	94,111	112,200	95,673	95,673	106,387	106,387
11. Overhead . . . . .	.08	8,286	8,953	10,687				
12. Contractual Services . . . . .	.03	3,107	3,361	4,006	1,258	1,258	1,202	1,202
13. Other Current Expenditures . . . . .	.04	4,144	4,482	5,344	14,685	14,685	14,399	14,399
14. Equipment/Capital Outlay				199			264	264
15. Services Of Other Departments . . . . .	.01	1,036	1,120	1,336	1,670	1,670	1,564	1,564
16. Work Order Recoveries								
17. Debt Service								
18. Budgeted Expenditures		103,579	112,037	133,582	113,485	113,485	123,816	123,816

Program Employment Summary

21. Permanent Positions	4	4	4	3	3	3	3
22. Temporary Positions			1	1	1	1	1
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	4	4	5	4	4	4	4
25. Non-Budgeted Positions							
26. Total Program Positions	4	4	5	4	4	4	4

WORK PROGRAM

1. MSA: Public Safety and Human Services
 2. Program: Dispute Resolution

Department: Human Rights Commission

3. Program Description: Pursuant to Chapter 12A of the SF Ad-
 4. ministrative Code, HRC works systematically to reduce dis-
 5. crimination, to reduce community tensions, to resolve dis-
 6. pute, and to promote two-way communication among the pro-
 7. ected classes. Article 33 of the SF Police Code refers
 8. sexual orientation complainants to the HRC for investiga-
 9. tion. The Condominium Ordinance requires HRC to monitor
 10. affirmative marketing. Works with policy making committees:
 11. Administrative, Employment, Gay Advisory, Housing, Polio-
 12. Social Issues, and Youth and Education Committee. Monitors

Division:

Office of Dispute Resolution

affirmative marketing under Condominium Subdivision Ordinance. In-
 vestigates complaints involving Civil Service. Monitors compliance
 with Office of Revenue Sharing agreement with the City and County. HRC
 investigates and seeks to resolve complaints based on classes protected
 in the Ordinance.

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>Complaints Handled</u>	928	624	150	650	650	650
14. <u>Affirmative Marketing Monitoring</u>	82	80	0	0	80	80
15. <u>Meetings of 6 HRC Standing Committees</u>	82	80	55	55	85	85
16. <u>Community Contacts</u>	1600	1000	250	250	500	500
17. <u>ORS Monitoring of City and County Depto.</u>	0	50	50	50	50	50
18. _____	_____	_____	_____	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Safety & Human ServicesDepartment: 34 HUMAN RIGHTS COMMISSION2. Program: Administration

Division: _____

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. . . \$							
4.	General Fund Unallocated							
5.	Special Fund Revenues - Transferred to Gen'l Fund							
6.	Special Fund Revenues - Used By Department							
7.	Budgeted Revenues							

Program Expenditure Summary

10.	Labor Costs	84	\$ 51,180	55,359	55,359	90,368	90,368	100,630	100,630
11.	Overhead	08	4,872	5,272	5,272				
12.	Contractual Services	03	1,828	1,977	1,977	1,191	1,191	1,137	1,137
13.	Other Current Expenditures	04	2,439	2,637	2,637	13,901	13,901	13,621	13,621
14.	Equipment/Capital Outlay					188	188	250	250
15.	Services Of Other Departments	01	610	659	659	1,584	1,584	1,506	1,506
16.	Work Order Recoveries								
17.	Debt Service								
18.	Budgeted Expenditures		60,929	65,904	65,904	107,232	107,232	117,143	117,143

Program Employment Summary

21.	Permanent Positions		3	3	3	3	3	3	3
22.	Temporary Positions								
23.	Inter-Departmental Work Order Positions								
24.	Budgeted Positions		3	3	3	3	3	3	3
25.	Non-Budgeted Positions			3	3	3	3	3	3
26.	Total Program Positions		3	3	3	3	3	3	3

WORK PROGRAM

1. MSA: Public Safety and Human Services
 2. Program: Administration

Department: Human Rights Commission

3. Program Description: Through the Director, this component
 4. supervises and coordinates all personnel (permanent,
 5. grant, and CETA funded) and program activity for the Human
 6. Rights Commission. Implements policies of the Commission
 7. within its two divisions: Office of Contract Compliance
 8. and Office of Dispute Resolution. Included in the admini-
 9. strative component are personnel, budget maintenance, re-
 10. ception and clerical supervision activities.
 11. _____
 12. _____

Division: _____

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>Commission Meetings and Activities</u>	40%	35%	40%	40%	35%	35%
14. <u>Staff Meetings & Coordination of Contract Compliance</u>	20%	20%	20%	20%	20%	20%
15. <u>Staff Meetings & Coordination of Dispute Resolution</u>	15%	15%	10%	10%	15%	15%
16. <u>Administrative Review (Director's Findings)</u>	15%	20%	20%	20%	20%	20%
17. <u>Representing Commission with other Federal, State &</u>	10%	10%	10%	10%	10%	10%
18. <u>City officials and agencies</u>						
19. _____						
20. _____						

Department: Human Rights Commission

Division: _____

Increment: Base

1. Priorities

Contract Compliance is accorded the highest priority and Dispute Resolution the lowest. Because of the smallness of the department, the administrative or overhead costs for the agency would remain essentially the same. Because HRC could be in jeopardy of not fulfilling Federal and State mandates, the monitoring of City-funded contracts is the highest priority and base level funding would provide essentially the same level of service as for the current fiscal year; however, locally mandated community services would be adversely effected.

2. Impact on Resources

There would be little impact on operating resources for Contract Compliance, while personnel available for Dispute Resolution would be sharply curtailed by the reduction of the 2996s: Housing Representative and the Civil Service Representative. Clerical support would be adversely effected by dropping the 1444.

Because HRC is not a revenue generating department, revenue would not be effected.

3. Impact on Services

a. Service Deliveries in Dispute Resolution would be adversely effected to the following extent: in 1979, 192 Civil Service and 187 housing complaints were handled by the two Representative level positions targeted to be deleted, two key standing committees: Employment and Housing are staffed by these positions. The depletion of the 1444 reduces clerical efficiency.

b. Service Consequences The base level of funding would require the deletion of Housing and Civil Service functions, drastically curtailing complaint resolution, eliminating community input and policy guidance from 2 standing committees, deleting housing services and advocacy for low and moderate income housing, fair housing for children, investigation of discrimination complaints of City employees, coordinator of Employment policies, and liaison to Civil Service. The overall consequence is expected to be an exacerbation of community tensions.

Increment: I

1. Priorities

Contract Compliance is accorded the highest priority and Dispute Resolution the lowest. The administrative component would remain essentially the same.

2. Impact on Resources

Increment I would reinstate 2996 Civil Service Representative, and the 1444 Clerk Steno. The 2996 Housing Representative would still be deleted.

3. Impact on Services

Service Deliveries. Employment services, particularly the investigation of Civil Service complaints, Employment policy emanating from the Employment Committee, and affirmative action expertise would be restored. Housing services and stenographic support would continue to be omitted.

Service Consequences. Increment I level of funding would permit the restoration of Civil Service functions while the Housing services as specified in base level would remain deleted.

Department: Human Rights Commission

Division: _____

Effect on Department:

At the recommended level of funding no layoffs will occur because one position (Housing Representative) has been funded by OCD grant monies effective April 1980, and a request for a new 1404 - Clerk Stenographer position has been denied. The organizational structure will not be affected.

Effect on Public:

If funded at the recommended level, HRC will maintain essentially the same level of service as in the past year. The number of contracts reviewed by HRC staff for compliance with Federal, State, and City equal employment and affirmative action compliance will be slightly higher than 1979-80 (Contract Compliance has highest priority). The staff of the Dispute Resolution section will maintain the current level of service in investigating discrimination complaints, monitoring affirmative action in City and County employments and housing, and staffing the policy making committees of the Commission.

01435

01435

BPREP REPORT 740

CITY AND COUNTY OF SAN FRANCISCO
-DEPARTMENT REVENUE SUMMARY BY FUNO-

DEPT: 34 HUMAN RIGHTS COMMISSION

RUN DATE: 06/12/80
TIME: 15:06

FOR FISCAL YEAR 1980-81

SUB- OBJECT	DESCRIPTION	1978-79 ACTUAL	***** 1979-80 *****			***** 1980-81 *****		COMPARISON TO	
			ORIGINAL BUDGET	REVISIONS	1ST 6 MOS ESTIMATE TO ACTUAL COMPLETE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	79-80 ORIG. BUDGET	

GENERAL FUND REVENUES CREDITED TO DEPT:									
* GENERAL FUNDO UNALLOCATED		304,644	376,620	39,278	193,872	222,026	397,073	370,801	5,819-
** TOTAL DEPT GEN FUNDO + SPECIAL FUNDO REVENUE		304,644	376,620	39,278	193,872	222,026	397,073	370,801	5,819-

01436

01436

CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 744

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

PAGE 54

FISCAL YEAR 1980-81

DEPT 34 HUMAN RIGHTS COMMISSION FY 78-79		***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****			
EXP. TYPE	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
CATEGORY	430 DIRECT EXPENDITURES								
	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	203,463	247,851		116,242	131,609	237,115	225,571	22,280-
	010 OVERTIME			300	291	8	300	300	300
	017 RETROACTIVE PERSONAL SERVI			21,483	21,482	1			
	020 TEMPORARY SALARIES			56,437	7,084	49,353	26,951	26,951	26,951
	040 FEES AND OTHER COMPENSATIO	2,670	4,725		1,065	3,660	4,000	4,000	725-
	060 HANO FRINGE BENEFITS	53,750	76,567	4,070	27,941	52,696	72,677	58,041	18,526-
	TOTAL CATEGORY	259,883*	329,143*	82,290*	174,105*	237,328*	341,043*	314,863*	14,280-
CATEGORY	10 CONTRACTUAL SERVICES								
	100 PROFESSIONAL SERVICES		400		130	270	1,600	1,600	1,200
	109 OTHER CONTRACTUAL SERVICES	434	392		150	242	2,257	2,257	1,865
	TOTAL CATEGORY	434*	792*	*	280*	512*	3,857*	3,857*	3,065*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	111 USE OF EMPL CARS	796	1,350	970	289	2,031	1,000	1,000	350-
	112 TRAVEL	94	20			20	545	545	525
	120 OTHER SERVICES	10,190	11,050	2,560	4,160	9,450	12,840	12,840	1,790
	130 MATERIALS AND SUPPLIES	4,587	4,000	2,700	1,626	5,074	4,348	4,348	348
	146 RENTAL OF PROPERTY	24,180	25,920		12,412	13,508	27,475	27,475	1,555
	TOTAL CATEGORY	39,847*	42,340*	6,230*	18,487*	30,083*	46,208*	46,208*	3,868*
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
	220 EQUIPMENT PURCHASE			1,776		1,776	848	848	848
	TOTAL CATEGORY	*	*	1,776*	*	1,776*	848*	848*	848*

01437

CITY AND COUNTY OF SAN FRANCISCO

01437

REPORT 744

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1980-81

PAGE 55

DEPT	34 HUMAN RIGHTS COMMISSION	***** FISCAL YEAR 1979-80 *****							***** FISCAL YEAR 1980-81 *****		
	FY 78-79	ORIGINAL	BUDGET	CURRENT	ESTIMATE	DEPTL	MAYOR'S	COMPARISON			
OBJECT	TITLE	ACTUAL	BUDGET	REVISIONS	YEAR ACTUAL	TO COMPLETE	REQUEST	RECOMMENDED	TO FY 79-80	ORIG	BUDGET
EXP. TYPE	439 DIRECT EXPENDITURES										
CATEGORY	30 SERVICES OF OTHER DEPTS										
	303 REAL ESTATE		97			97	165	145		48	
	340 CONTROLLER OAT PROC	3,480	3,194		1,000	2,194	3,898	3,826		632	
	350 REPRODUCTION	1,000	1,054			1,054	1,054	1,054			
	TOTAL CATEGORY	4,480*	4,345*	*	1,000*	3,345*	5,117*	5,025*		680*	
CATEGORY	39 INTERDEPARTMENTAL RECOVERY										
	390 INTERDEPARTMENTAL RECOVERY				51,018-	51,018-					
	TOTAL CATEGORY	*	*		51,018-	*	51,018-	*	*	*	
	TOTAL EXP. TYPE	304,644*	376,620*	39,278*	193,872*	222,026*	397,073*	370,801*		5,819-	
	TOTAL DEPT	304,644*	376,620*	39,278*	193,872*	222,026*	397,073*	370,801*		5,819-	

01438

CITY AND COUNTY OF SAN FRANCISCO

01438

RUN DATE 06/12/80

REPORT 750

POSITION CLASSIFICATION DETAIL

PAGE 101

FISCAL YEAR 1980-81

DEPT 34 HUMAN RIGHTS COMMISSION			F/Y 78-79		* FISCAL YEAR 1979-80 *		***** FISCAL YEAR 1980-81 *****		
CLASS NO.	DESCRIPTION	RATE	ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	AMOUNT	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC								
I424 A	CLERK TYPIST..... 0424D0510		2	2	24,585	2	26,621	2	26,621
I426 A	SENIOR CLERK TYPIST..... 046500560		1	1	13,493	1	14,619	1	14,619
I444 A	CLERK STENOGRAPHER..... 0442D053I		1	1		1	11,544		
I042 A	MANAGEMENT ASSISTANT..... 0608D0030		1	1	18,643	1	21,663	1	21,663
2986 A	DIRECTOR, HUMAN RIGHTS COMMI I237DI499		1	1	35,365	1	39,124	1	39,124
2991 A	COORDINATOR, HUMAN RIGHTS CO 0938D1I36		2	2	53,347	2	59,299	2	59,299
2996 A	REPRESENTATIVE, HUMAN RIGHTS 077700938		5	5	109,375	4	89,537	4	89,537
9999 A	SALARY SAVINGS 000000000				6,957-		25,292-		25,292-
TOTAL OBJECT			13*	13*	247,851*	12*	237,115*	11*	225,571*
OBJECT	020 TEMPORARY SALARIES								
2991 A	COORDINATOR, HUMAN RIGHTS CO 0938D1I36					1	26,951	1	26,951
9999ZA	POSITIONS NOT DETAILED 0000 0000		2	2	56,437				
TOTAL OBJECT			2*	2*	56,437*	1*	26,951*	1*	26,951*
OBJECT	040 FEES AND OTHER COMPENSATION								
0165 A	MEMBER, HUMAN RIGHTS COMMISS 0015D0015					15	4,000	15	4,000
9999ZA	POSITIONS NOT DETAILED 0000 0000				4,725				
TOTAL OBJECT			*	*	4,725*	15*	4,000*	15*	4,000*
TOTAL DEPT			15*	15*	309,013*	28*	268,066*	27*	256,522*

01439

CITY AND COUNTY OF SAN FRANCISCO

01439

REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

RUN DATE 06/12/80

PAGE 42

FISCAL YEAR 1980-81

DEPT 34 HUMAN RIGHTS COMMISSION		***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****			
FY 78-79		ORIGINAL	BUDGET	CURRENT	ESTIMATE	DEPTL	MAYOR'S	COMPARISON	
		BUDGET	REVISIONS	YEAR	TO COMPLETE	REQUEST	RECOMMENDED	TO FY 79-80	
SUB-OBJECT	TITLE	ACTUAL						ORIG BUDGET	
0600	RETIRE CITY MISC	37,690	55,685	2,530	21,068	37,147	52,750	16,779-	
0606	SOC SEC	10,340	13,966	989	4,747	10,208	14,155	374-	
0610	HEALTH SERVICE-CITY MATCH	4,859	5,773	480	2,126	4,127	4,812	1,151-	
0620	UNEMPLOY INSURANCE	840	1,119	65		1,184	937	220-	
0621	UNEMPLOY INSURANCE-ADMIN C	21	24	6		30	23	2-	
TOTAL DEPT		53,750*	76,567*	4,070*	27,941*	52,696*	72,677*	18,526-	

01440

CITY AND COUNTY OF SAN FRANCISCO

01440

REPORT 758

EQUIPMENT DETAIL

RUN DATE 06/12/80

PAGE 38

FISCAL YEAR 1980-81

DEPT 34 HUMAN RIGHTS COMMISSION

		***** FISCAL YEAR 1980-81 *****					
EQUIP NO.	DESCRIPTION	UNIT	DEPARTMENTAL	REQUEST	MAYOR'S	RECOMMENDED	
		PRICE	COUNT	AMOUNT	COUNT	AMOUNT	
SUBJECT	2260 OFFICE						
34001Z	FILE CABINET	160	5	848	5	848	
TOTAL SUBJECT			5*	848*	5*	848*	
TOTAL DEPT			5*	848*	5*	848*	

Department: 34 HUMAN RIGHTS COMMISSION

Division:

Object Object Title and Explanation of Change

- 001 The Human Rights Commission permanent staff includes the following:
- 1 2986 Executive Director - provides overall staff coordination, carries out Commission policy, maintains linkage with other agencies.
- 3 2991 Coordinators - responsible for divisions immediately under the Executive Director. Two coordinators coordinate and supervise "lead persons" and other professionals in contract compliance and dispute resolution. They also handle administrative responsibilities. One coordinator is in charge of the Office of Revenue Sharing grant and monitors the development of affirmative action programs for city departments in conformity with ORS requirements.
- 5 2996 Representatives - currently performing diverse functions in contract compliance and dispute resolution cited below; all are serving, in addition, as 'lead persons' to (Specialists I, and II, + Affirmative Action Officers).
- One serves as human relations representative with other state and local agencies, maintains liaison with media, records and disseminates official meeting minutes, and staffs the Police Liaison/Social Issues Standing Committee. This person also investigates complaints.
- The Education/Contract Compliance representative staffs the Youth & Education Committee. This person handles contract compliance for all misc. contracts. Contract compliance representative monitors contracts let by the City Purchaser in excess of \$50,000, reviewing all bids. Also develops MBE agreements.
- One representative investigates Civil Service system complaints and works closely with CSC officials to correct inequities relative to classifications, selection etc. This person also handles contract compliance for Commission on Aging contracts and for banks and savings and loans.
- The housing representative is responsible for the affirmative action monitoring, mandated under the Subdivision code of San Francisco, cooperatively with DPW and the San Francisco Planning Department, and investigates housing complaints. This person also staffs the Housing Committee.

Object Object Title and Explanation of Change

- 1 1842 Management Assistant - performs administrative support functions, including personnel, budget building/maintenance, accounting, etc.
- 1 1426 Senior Clerk Typist - supervises clerical 'pool' of clerk typists; supervises reproduction, file maintenance mail, etc.
- 1 1444 Clerk Stenographer - provides clerical support to Executive Director, stenographic support to all professions; budgeted at the 1st increment only.
- 2 1424 Clerk Typist - provide critical clerical support, including typing, filing, reproduction, etc.
- 010 Overtime; at both the base and first increments, we are budgeting an identical amount of resource to provide clerical overtime in the event of an overflow of clerical work at any period.
- 020 Temporary salaries - this amount provides salary for one 2991 coordinator to staff the HRC Office of Revenue Sharing - Civil Service Affirmative Action project at the first incremental level, clerical support for the project is added; at base level, these clerical duties would have to be assumed by existing clerical personnel.
- 040 Fees of Human Rights Commissioners have been provided at a slightly lower amount, based on current expenditures.
- 060 Mandatory fringe benefits are calculated to reflect incremental differences, as per Controller's instructions of November 21, 1979.
- 100 Professional services - the services of an outside auditing firm is budgeted at both increments in order to provide management auditing of City contractor(s) who may be the subject of an HRC investigation for violation of EEO hiring practices. The appropriation may be used to provide court reporter services in the event of fair hearing(s).

LINE - ITEM EXPLANATIONSDepartment: 34 HUMAN RIGHTS COMMISSION

Division: _____

Object Object Title and Explanation of Change

- 109 Other contractual services; this object has been budgeted at both increments for a total of \$2257. The increase is requested to provide basic office machine maintenance at the present level. In addition, it provides for the rental of a single electric typewriter with editing capabilities, budgeted at \$57/monthly per an existing contract held by a major city department. This machine will make more efficient the production of many highly technical statistical reports required annually by the Commission in order to monitor its mandated activities in affirmative action and contract compliance; a savings of 60 secretarial hours per month is projected. The remaining appropriation is to provide at a cost of \$97.75 monthly the rental of a basic photocopier, in order to save an estimated \$177 per month in copier costs using a nearby commercial copier service; significant staff time in making trips to the service for copying would also be realized. The copier would be operated by clerical personnel, with strict accounting of costs provided by key operation.
- 111 Use of employee cars is budgeted lower while appropriation for fast pass or MUNI fare reimbursement is increased, in consideration of actual experience and an internal policy encouraging public transportation use.
- 112
- 120 Other current services; this object is budgeted essentially at existing levels, except that 1,000 and 1,100 respectively have been provided at the two levels for non city printing at contracted rates for HRC standard forms, and other multi-copy runs of reports more efficiently produced by offset process than by photocopy. These costs which have averaged \$750 approximately each year were formerly budgeted in another, less appropriate object.
- 130 Materials and supplies are budgeted slightly lower in view of fiscal constraints, actual expenditure experience, and the expectation of greater efficiency by clerical and professional staff alike due to the upgrading of our office equipment as provided for in object 109.
- 146 A 6% rental increase is included in this appropriation with the expectation that a new lease to be negotiated this fiscal year will reflect cost of living realities.
- 220 The amounts of \$610 and \$848 at the two increment levels are to provide badly needed file cabinets to replace our present card board and metal frame filing equipment which has provided short-lived service; the amount is based on a current state of California contract rate of \$160/unit.

Object Object Title and Explanation of Change

- 303 Real Estate services as budgeted per the departments request.
- 340 Controllers Data Processing provides an increase for work-order services in continuing to provide detailed civil service workforce as formerly required by local mandate and now additionally required for the O.R.S. - C.S.C. monitoring program. In addition, the EDP has begun providing important new service to the Commission by computerizing monthly workforce reports from city contractors in order for the HRC staff to more efficiently monitor the expanded number of affirmative action agreements negotiated.
- 350 Controllers reproduction work order amount remains the same for the coming year in recognition of fiscal constraints and actual experience over the preceding several years.

MAYOR'S COMMENTS - APPROVED AS REQUESTED with the exception of

- 001- Reduced due to disapproval of 1-1444 Senior Clerk Steno position.
- 060- Reduced due to disapproval of new position and passage of Prop. P.
- 303- Reduced due to passage of Prop. P.
- 340- Reduced due to passage of Prop. P.

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

DEPARTMENT : 45 SOCIAL SERVICES

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
* -----*								
DEPARTMENT REVENUE SUMMARY-BUDGETED:								
GENERAL FUND REVENUES - CREDITED TO OEPT	0	0	0	12,208,451	12,208,451	12,208,451	12,208,451	12,208,451
GENERAL FUND UNALLOCATED	2,525,520	21,749,174	35,477,437	21,695,009	21,695,039	21,695,039	22,427,249	21,536,989
SPECIAL FUND REVENUES - CREDITED TO DEPT	117,432,636	108,564,416	109,647,401	106,448,529	106,448,529	106,448,529	106,448,529	105,480,061
TOTAL BUDGETED	114,907,116	130,313,590	145,124,838	140,352,069	140,352,069	140,352,069	141,084,229	139,225,501
TOTAL DEPARTMENT	114,907,116	130,313,590	145,124,838	140,352,069	140,352,069	140,352,069	141,084,229	139,225,501

* -----*
DEPARTMENT EXPENDITURE SUMMARY-BUDGETED:

LABOR COSTS	22,962,451	29,674,495	29,666,646	33,427,761	33,427,761	33,427,761	33,427,761	32,167,688
OVERHEAD	0	0	1,191,194	0	0	0	0	0
CONTRACTUAL SERVICES	1,792,321	2,492,762	2,944,984	3,074,869	3,074,869	3,074,869	3,074,869	3,074,869
OTHER CURRENT EXPENDITURES	88,106,848	95,228,600	108,768,702	101,371,120	101,371,120	101,371,120	102,103,280	101,601,772
EQUIPMENT/CAPITAL OUTLAY	170,838	1,159,222	695,221	228,126	228,126	228,126	228,126	189,676
SERVICES OF OTHER DEPARTMENTS	1,874,658	1,758,511	1,858,091	2,250,193	2,250,193	2,250,193	2,250,193	2,191,496
TOTAL BUDGETED	114,907,116	130,313,590	145,124,838	140,352,069	140,352,069	140,352,069	141,084,229	139,225,501
TOTAL DEPARTMENT	114,907,116	130,313,590	145,124,838	140,352,069	140,352,069	140,352,069	141,084,229	139,225,501

* -----*
DEPARTMENT EMPLOYMENT SUMMARY-BUDGETED:

PERMANENT POSITIONS	1,478	1,497	1,497	1,529	1,529	1,529	1,529	1,529
TEMPORARY POSITIONS	77	157	157	109	109	109	109	109
TOTAL BUDGETED	1,555	1,654	1,654	1,638	1,638	1,638	1,638	1,638
TOTAL DEPARTMENT	1,555	1,654	1,654	1,638	1,638	1,638	1,638	1,638

01444

MBO-BUDGET REPORT 101-C

 RUN HOR: 79/13/26
 DATE: 06/12/80
 TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 45 SOCIAL SERVICES

01444

DEPT PAGE: 1

- DEPARTMENTAL SUMMARY BY PROGRAM -

FOR FISCAL YEAR 1980-81 : PHASE C

MSA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP	DEPARTMENT				: 45 SOCIAL SERVICES				
ORGANIZATION/PROGRAM TITLES	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 OASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.	
* - - - - P R O G R A M S - - - - *									
DEPT: 45 SOCIAL SERVICES									
AFDC	56,276,213	61,036,727	72,860,502	79,726,635	79,726,635	79,726,635	79,726,635	79,507,529	
WIREMER, ASST SUPPORT	489,951	681,375	681,375	748,146	748,146	748,146	748,146	734,156	
GENERAL ASSISTANCE	7,187,284	8,045,256	8,360,236	7,379,080	7,379,080	7,379,080	8,112,040	7,526,277	
FOOD STAMPS	2,241,303	3,073,440	3,054,670	2,941,609	2,941,609	2,941,609	2,941,609	2,859,906	
MEDI-CAL	3,240,002	4,056,614	4,866,614	4,724,421	4,724,421	4,724,421	4,724,421	4,566,003	
BOARDING HOMES/INST.	404,139	536,248	536,248	597,494	597,494	597,494	597,494	575,277	
FAMILY/IND. IN-HM SERV OSS	1,537,025	2,303,363	2,323,363	2,134,395	2,134,395	2,134,395	2,134,395	2,061,851	
FSC OUT OF HOME SERV	12,720,621	15,151,836	15,367,754	17,324,509	17,324,509	17,324,509	17,324,509	17,205,261	
ADULT INSS	17,249,894	17,597,901	18,629,942	6,091,475	6,091,475	6,091,475	6,091,475	6,010,651	
DIRECT ADULT SERVICES	1,417,920	1,625,263	2,049,974	1,786,534	1,786,534	1,786,534	1,786,534	1,767,418	
INFO REF RES SVC OSS	293,919	357,228	357,228	419,349	419,349	419,349	419,349	402,915	
DSS CENTRAL MANAGEMENT	1,043,887	1,149,914	2,402,108	1,861,913	1,861,913	1,861,913	1,861,913	1,770,113	
DSS SUPPORT SERVICES	5,575,458	6,783,581	7,086,780	7,013,528	7,013,528	7,013,528	7,013,528	6,915,393	
DSS PERSONNEL/PAYROLL	406,435	497,600	497,600	602,088	602,088	602,088	602,088	578,495	
OFC STAF DEV-TRANS	370,646	690,109	690,109	513,703	513,703	513,703	513,703	502,957	
OFC PROG EVAL/SUPP	1,430,561	1,707,099	1,712,482	2,078,835	2,078,835	2,078,835	2,078,835	1,993,042	
OFC SPECIAL INV	1,125,160	1,381,402	1,381,402	1,643,519	1,643,519	1,643,519	1,643,519	1,579,695	
OFC CONTRACT HSR	369,695	466,578	466,578	522,677	522,677	522,677	522,677	502,137	
OFC OF ACCOUNTING	431,694	419,670	419,670	633,989	633,989	633,989	633,989	615,450	
OFC OF CLAIMS PREP	376,584	995,994	440,994	553,373	553,373	553,373	553,373	531,925	
OFC OF AID WARRANT OPER	718,725	947,392	939,209	1,053,997	1,053,997	1,053,997	1,053,997	1,013,245	
DEPARTMENT TOTALS:									
BUDGETED OPERATING EXPENDITURES	114,907,116	130,313,590	145,124,838	140,352,069	140,352,069	140,352,069	141,084,229	139,225,501	
TOTAL OPERATING EXPENDITURES	114,907,116	130,313,590	145,124,838	140,352,069	140,352,069	140,352,069	141,084,229	139,225,501	

01445

MBO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 45 SOCIAL SERVICES

01445

DEPT PAGE: 3

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 34 HUMAN WELFARE & DEVELOPMENT - DEPT ADMIN
-PROGRAM : 01 DSS CENTRAL MANAGEMENT

-RESPONSIBLE ORGANIZATION: 450000 SOCIAL SERVICES

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
* - - - - - PROGRAM REVENUE SUMMARY-BUDGETED: - - - - - *								
GENERAL FUND UNALLOCATED	0	334,890	700,176	499,655	499,655	499,655	499,655	476,705
SPECIAL FUND REVENUES - CREDITED TO DEPT	1,043,887	814,024	1,701,932	1,362,250	1,362,250	1,362,250	1,362,250	1,293,400
TOTAL BUDGETED	1,043,887	1,148,914	2,402,108	1,861,913	1,861,913	1,861,913	1,861,913	1,770,113
TOTAL PROGRAM	1,043,887	1,148,914	2,402,108	1,861,913	1,861,913	1,861,913	1,861,913	1,770,113
* - - - - - PROGRAM EXPENDITURE SUMMARY-BUDGETED: - - - - - *								
LABOR COSTS	927,603	937,404	937,404	1,367,300	1,367,300	1,367,300	1,367,300	1,300,160
OVERHEAD	0	0	1,191,194	0	0	0	0	0
SERVICES OF OTHER DEPARTMENTS	116,204	211,510	273,510	494,525	494,525	494,525	494,525	461,945
TOTAL BUDGETED	1,043,887	1,148,914	2,402,108	1,861,913	1,861,913	1,861,913	1,861,913	1,770,113
TOTAL PROGRAM	1,043,887	1,148,914	2,402,108	1,861,913	1,861,913	1,861,913	1,861,913	1,770,113
* - - - - - PROGRAM EMPLOYMENT SUMMARY-BUDGETED: - - - - - *								
PERMANENT POSITIONS	41	92	92	115	115	115	115	115
TEMPORARY POSITIONS	0	75	75	25	25	25	25	25
TOTAL BUDGETED	41	167	167	140	140	140	140	140
TOTAL PROGRAM	41	167	167	140	140	140	140	140

01446

MBO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

DATE: 06/12/80

* PROGRAM LEVEL *

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 45 SOCIAL SERVICES

DEPT PAGE: 6

01446

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
-PROGRAM : 02 AFDC

-RESPONSIBLE ORGANIZATION: 450201 AFDC

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
***** PROGRAM REVENUE SUMMARY-BUDGETED: *****								
GENERAL FUND REVENUES - CREDITED TO DEPT	0	0	0	9,275,475	9,275,475	9,275,475	9,275,475	9,275,475
GENERAL FUND UNALLOCATED	8,519,285	3,997,577	15,821,352	4,909,918	4,909,918	4,909,918	4,909,918	4,855,141
SPECIAL FUND REVENUES - CREDITED TO DEPT	64,795,498	57,039,150	57,039,150	65,541,242	65,541,242	65,541,242	65,541,242	65,376,913
TOTAL BUDGETED	56,276,213	61,036,727	72,860,502	79,726,635	79,726,635	79,726,635	79,726,635	79,507,529
TOTAL PROGRAM	56,276,213	61,036,727	72,860,502	79,726,635	79,726,635	79,726,635	79,726,635	79,507,529
***** PROGRAM EXPENDITURE SUMMARY-BUDGETED: *****								
Labor Costs	3,775,027	4,146,977	4,146,977	5,620,635	5,620,635	5,620,635	5,620,635	5,401,529
OTHER CURRENT EXPENDITURES	52,501,186	56,889,750	68,713,525	74,106,000	74,106,000	74,106,000	74,106,000	74,106,000
TOTAL BUDGETED	56,276,213	61,036,727	72,860,502	79,726,635	79,726,635	79,726,635	79,726,635	79,507,529
TOTAL PROGRAM	56,276,213	61,036,727	72,860,502	79,726,635	79,726,635	79,726,635	79,726,635	79,507,529
***** PROGRAM EMPLOYMENT SUMMARY-BUDGETED: *****								
PERMANENT POSITIONS	246	206	206	246	246	246	246	246
TEMPORARY POSITIONS	21	22	22	21	21	21	21	21
TOTAL BUDGETED	267	228	228	267	267	267	267	267
TOTAL PROGRAM	267	228	228	267	267	267	267	267

01447

MSO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MDO PERFORMANCE BUDGET

DEPT: 45 SOCIAL SERVICES

01447

DEPT PAGE: 4

* PROGRAM LEVEL *

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
-PROGRAM : 02 AFDCTO APPROPRIATELY DETERMINE ELIGIBILITY
AND PROVIDE BENEFITS TO FAMILIES WITH
DEPENDENT CHILDREN WHO MEET STATUTORY
REQUIREMENTS--OBJECTIVES: BAA TO PROCESS ALL IMMEDIATE NEED APPLICATIONS
WITHIN NO MORE THAN FIFTEEN CALENDAR DAYS FROM APPLICATION.BAB TO PROCESS ALL REGULAR APPLICATIONS
IN NO MORE THAN FORTY-FIVE CALENDAR DAYS
FROM APPLICATIONBAC TO REDUCE THE AFDC COLLAR ERROR RATE TO
NO GREATER THAN FOUR PERCENTBAD TO REDUCE THE OVERDUE AFDC ANNUAL REINVESTIGATIONS
TO ZERO AND MAINTAIN THIS LEVEL THROUGH JUNE 30 1981BAE TO TRAIN UP TO 72 ENTRANCE AND PROMOTIONAL
EMPLOYEES TO BE ABLE TO SCORE EIGHTY PER CENT OR BETTER
ON OBJECTIVE TESTS AT A COST NOT TO EXCEED \$6000 PER
TRAINEE.

DDJ DATE SPAN: 80/01-80/12

80/01-80/12

80/01-80/12

80/01-80/12

80/01-80/12

TYPE T	MEASURE	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
-----*								
-EFFICIENCY:								
BAE 20 M	TOTAL STAFF COSTS PER TRAINEE	.		\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
-EFFECTIVENESS:								
BAA 30 I	PERCENT IMM NEED APPL DISPOSED 15 DAYS	.	100 %	100 %	100 %	100 %	100 %	100 %
BAB 31 I	PERCENT REG APPLS DISPOSED W/IN 45 DAYS	.	100 %	100 %	100 %	100 %	100 %	100 %
BAC 30 D	COLLAR ERROR RATE	.	4 %	4 %	4 %	4 %	4 %	4 %
BAD 31 D	PERCENT CONTINUING CASES W/OVERDUE RV'S	.	0 %	0 %	0 %	0 %	0 %	0 %

* PROGRAM LEVEL *

RUN NDR: 79/13/26
DATE: 06/12/80
TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MOO PERFORMANCE BUDGET

DEPT: 45 SOCIAL SERVICES

01448
DEPT PAGE: 5

FOR FISCAL YEAR 1980-81 : PHASE C

*****PROGRAM STRUCTURE*****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
-PROGRAM : 02 AFOC

-RESPONSIBLE ORGANIZATION: 450201 AFOC

TYPE T OOJ/NEAS O	M E A S U R E	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECONO INCREMENT	THIRO INCREMENT	MAYOR'S RECOMM.
-EFFECTIVENESS:								
BAE 30 I	NUMBER OF TRAINEES W/TEST SCORE 80%	.	72 %	72 %	72 %	72 %	72 %	72 %

01449

MBO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 45 SOCIAL SERVICES

01449

DEPT PAGE: 8

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

-PROGRAM : 03 WIN&EMER. ASST SUPPORT

-RESPONSIBLE ORGANIZATION: 450202 WIN&EMER. ASSISTANCE DSS

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.

PROGRAM REVENUE SUMMARY-BUDGETED:								
GENERAL FUND UNALLOCATED	0	0	0	4,945-	4,945-	4,945-	4,945-	6,344-
SPECIAL FUND REVENUES - CREDITED TO DEPT	489,951	601,375	601,375	753,091	753,091	753,091	753,091	740,500
TOTAL BUDGETED	489,951	601,375	601,375	740,146	740,146	740,146	740,146	734,156
TOTAL PROGRAM	489,951	601,375	601,375	740,146	740,146	740,146	740,146	734,156

PROGRAM EXPENDITURE SUMMARY-BUDGETED:								
LABOR COSTS	252,587	292,575	292,575	359,346	359,346	359,346	359,346	345,356
OTHER CURRENT EXPENDITURES	237,364	308,800	308,800	380,800	380,800	380,800	380,800	380,800
TOTAL BUDGETED	489,951	601,375	601,375	740,146	740,146	740,146	740,146	734,156
TOTAL PROGRAM	489,951	601,375	601,375	740,146	740,146	740,146	740,146	734,156

PROGRAM EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	15	14	14	15	15	15	15	15
TOTAL BUDGETED	15	14	14	15	15	15	15	15
TOTAL PROGRAM	15	14	14	15	15	15	15	15

01450

MBO-OUOGET REPORT 103-C

* PROGRAM LEVEL *

RUN NOR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE BUDGET

DEPT: 45 SOCIAL SERVICES

DEPT PAGE: 7

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
-PROGRAM : 03 WIN&EMER. ASST SUPPORTTO PROVIDE SUPPORTIVE SERVICES TO AFDC
RECIPIENTS WHO RECEIVE WIN TRAINING OR
JOB PLACEMENT SERVICES TOWARD SELF SUPPO
RT AND PREPARE EMERGENCE SERVICE PLANS
AND PROCEOURES--OBJECTIVES: OCA TO PLACE 250 WIN REGISTRANTS IN EMPLOY
EMPLOYMENT.OCB TO ARRANGE FOR TRAINING OF 100 OSS
EMPLOYEES AS DISASTER CORPS WORKERS WHO
CAN MEET CERTIFICATION COMPETENCE.

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 450202 WIN&EMER. ASSISTANCE DSS

OBJ OATE SPAN: 80/01-80/12

80/01-80/12

TYPE T OBJ/NEAS O	MEASURE	1978-79 ACTUAL	1979-80 REVISED	1980-81 OASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
-EFFECTIVENESS:								
OCA 30 M	NUMOER REGISTRANTS PLACED IN EMPLOYMENT	.	250	250	250	250	250	250
OCB 30 M	NUMBER OF EMPLOYEES CERTIFIED	.	25	25	25	25	25	25

01451

MBO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 4S SOCIAL SERVICES

01451

DEPT PAGE: 10

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
-PROGRAM : 04 GENERAL ASSISTANCE

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 4S0301 GEN ASSIST

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
***** PROGRAM REVENUE SUMMARY-BUDGETED: *****								
GENERAL FUND UNALLOCATED	7,187,284	8,045,256	8,360,236	7,379,880	7,379,880	7,379,880	8,112,040	7,526,277
***** PROGRAM EXPENDITURE SUMMARY-BUDGETED: *****								
LABOR COSTS	1,522,411	2,144,856	2,105,236	2,173,224	2,173,224	2,173,224	2,173,224	2,089,969
OTHER CURRENT EXPENDITURES	5,664,873	5,900,400	6,255,000	5,206,656	5,206,656	5,206,656	5,938,816	5,437,308
TOTAL BUDGETED	7,187,284	8,045,256	8,360,236	7,379,880	7,379,880	7,379,880	8,112,040	7,526,277
TOTAL PROGRAM	7,187,284	8,045,256	8,360,236	7,379,880	7,379,880	7,379,880	8,112,040	7,526,277
***** PROGRAM EMPLOYMENT SUMMARY-BUDGETED: *****								
PERMANENT POSITIONS	87	94	94	87	87	87	87	87
TEMPORARY POSITIONS	4	5	1	1	1	1	1	1
TOTAL BUDGETED	91	99	95	88	88	88	88	88
TOTAL PROGRAM	91	99	95	88	88	88	88	88

01452

MBO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE BUDGET

DEPT: 45 SOCIAL SERVICES

01452

* PROGRAM LEVEL *

DATE: 06/12/80

TIME: 16:06

DEPT PAGE: 9

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

HSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
-PROGRAM : 04 GENERAL ASSISTANCE

-RESPONSIBLE ORGANIZATION: 450301 GEN ASSIST

TO PROVIDE SHORT TERM FINANCIAL ASSIST-
ANCE AND SERVICE IN AN EFFICIENT, EFFEC-
TIVE AND COURTEOUS MANNER TO ELIGIBLE
PERSONS UNTIL THEY FIND EMPLOYMENT OR
SUPPORT--OBJECTIVES: DDA TO PROCESS 100% OF INTAKE ACTIONS WITHIN
FIFTEEN DAYS FROM APPLICATION DATE.

O8J DATE SPAN: 80/01-80/12

DDD TO REDUCE DUPLICATE FOOD STAMP CERTIFIC-
ATES TO LESS THAN FIVE PERCENT

80/01-80/12

DDC TO REDUCE THE PERCENTAGE OF CONTINUING
CASES IN ERROR TO 10%.

80/01-80/12

TYPE T								
OBJ/MEAS D	MEASURE	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
-EFFECTIVENESS:								
DDA 31 N	PERCENT INTAKE CASES PROC'D W/IN 15 DAYS	.	100 %	100 %	100 %	100 %	100 %	100 %
DDD 32 D	PERCENT OF DUPLICATE FOOD STAMP CERTIFS	.	5 %	5 %	5 %	5 %	5 %	5 %
DDC 30 D	PERCENT OF CONTINUING CASES IN ERROR	.	10 %	10 %	10 %	10 %	10 %	10 %

01453

01453

MBO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 4S SOCIAL SERVICES

DEPT PAGE: 12

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/CCM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

-PROGRAM : 0S FOOD STAMPS

-RESPONSIOLE ORGANIZATION: 4S0401 FD STMPs

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.

PROGRAM REVENUE SUMMARY-BUDGETED:								
GENERAL FUND REVENUES - CREDITED TO DEPT	0	0	0	1,356,715	1,356,715	1,356,715	1,356,715	1,356,715
GENERAL FUND UNALLOCATED	0	895,860	877,090	742,151	742,151	742,151	742,151	721,725
SPECIAL FUND REVENUES - CREDITED TO DEPT	2,241,303	2,177,500	2,177,500	842,743	842,743	842,743	842,743	781,466
TOTAL BUDGETED	2,241,303	3,073,440	3,054,670	2,941,609	2,941,609	2,941,609	2,941,609	2,859,906
TOTAL PROGRAM	2,241,303	3,073,440	3,054,670	2,941,609	2,941,609	2,941,609	2,941,609	2,859,906

PROGRAM EXPENDITURE SUMMARY-BUDGETED:								
LABOR COSTS	1,570,632	2,313,353	2,313,353	2,316,109	2,316,109	2,316,109	2,316,109	2,234,406
CONTRACTUAL SERVICES	670,671	760,087	741,317	625,500	625,500	625,500	625,500	625,500
TOTAL BUDGETED	2,241,303	3,073,440	3,054,670	2,941,609	2,941,609	2,941,609	2,941,609	2,859,906
TOTAL PROGRAM	2,241,303	3,073,440	3,054,670	2,941,609	2,941,609	2,941,609	2,941,609	2,859,906

PROGRAM EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	115	105	105	121	121	121	121	121
TEMPORARY POSITIONS	21	18	18	15	15	15	15	15
TOTAL BUDGETED	136	123	123	136	136	136	136	136
TOTAL PROGRAM	136	123	123	136	136	136	136	136

DEPT PAGE: 11

* PROGRAM LEVEL *

RUN NBR: 79/13/26
DATE: 06/12/80
TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE BUDGET

DEPT: 45 SOCIAL SERVICES

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

*****ORGANIZATION STRUCTURE*****

MSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
-PROGRAM : 05 FOOD STAMPS

-RESPONSIBLE ORGANIZATION: 450401 FD STMP5

TO AUTHORIZE ISSUANCE OF FOOD STAMPS
TO ELIGIBLE HOUSEHOLDS IN A TIMELY,
EFFICIENT AND COURTEOUS MANNER IN COMPLI-
ANCE WITH STATE INTERPRETATION OF FEDERAL LAW.

--OBJECTIVES: BEA TO MAINTAIN A WORKLOAD ACTIVITY OF 109.43 CASES PER FULL TIME EQUIVALENT WORKER

OBJ DATE SPAN: 80/01-80/12

CCO TO MAINTAIN APPLICANT WAITING TIME BETWEEN THE SUBMISSION OF AN EXPEDITED APPLICATION AND INITIAL INTERVIEW FROM A MAXIMUM OF FOUR TO TWO HOURS (240 MINUTES TO 120 MINUTES)

80/01-80/12

DEC TO REDUCE TO 15% THE NON-ASSISTANCE
STAMP CERTIFICATION DOLLAR ERRORS

80/01-80/12

TYPE T
CBJ/MEAS 0

MEASURE

1978-79
ACTUAL1979-80
REVISED

1930-81
BASE

FIRST
INCREMENT

SECONDO INCREMENTO

THIRD
INCREMENT

MAYOR'S
RECOMM.

-WORKLOAD:

SEA 11 M WORKLOAD ACTIVITY PER WORKER

189.83

189.83

189.83

189.83

189.83

189.83

-EFFECTIVENESS:

BED 30 D AVERAGE MINUTES FOR PROCESSING EXPEDITO

120

120

120

120

120

120

DEC 30 D % OF CERT ACTIONS WITH DOLLAR ERRORS

15 %

15 %

15 %

15 %

15 %

15 %

01455

M80-BUDGET REPORT 103-C

RUN NBR: 79/13/26

DATE: 06/12/80

* PROGRAM LEVEL *

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MDO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 45 SOCIAL SERVICES

01455

DEPT PAGE: 15

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

-PROGRAM : 06 MEDICAL

-RESPONSIBLE ORGANIZATION: 450501 MEDICAL

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.

PROGRAM REVENUE SUMMARY-BUDGETED:								
GENERAL FUND UNALLOCATED	0	0	0	44,321	44,321	44,321	44,321	44,321
SPECIAL FUND REVENUES - CREDITED TO DEPT	3,240,002	4,866,614	4,866,614	4,680,100	4,680,100	4,680,100	4,680,100	4,522,482
TOTAL BUDGETED	3,240,002	4,866,614	4,866,614	4,724,421	4,724,421	4,724,421	4,724,421	4,566,803
TOTAL PROGRAM	3,240,002	4,866,614	4,866,614	4,724,421	4,724,421	4,724,421	4,724,421	4,566,803

PROGRAM EXPENDITURE SUMMARY-BUDGETED:								
LABOR COSTS	3,240,002	4,866,614	4,866,614	4,724,421	4,724,421	4,724,421	4,724,421	4,566,803
TOTAL BUDGETED	3,240,002	4,866,614	4,866,614	4,724,421	4,724,421	4,724,421	4,724,421	4,566,803
TOTAL PROGRAM	3,240,002	4,866,614	4,866,614	4,724,421	4,724,421	4,724,421	4,724,421	4,566,803

PROGRAM EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	225	264	264	227	227	227	227	227
TEMPORARY POSITIONS	25	26	26	24	24	24	24	24
TOTAL BUDGETED	250	290	290	251	251	251	251	251
TOTAL PROGRAM	250	290	290	251	251	251	251	251

01456

MSO-BUDGET REPORT 103-C

RUN NOR: 79/13/26
DATE: 06/12/80
TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MOO PERFORMANCE QUOGET

DEPT: 45 SOCIAL SERVICES

01456

DEPT PAGE: 13

* PROGRAM LEVEL *

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBOORHOOD DEVELOPMENT
-PROGRAM : 06 MEOI-CAL

-RESPONSIBLE ORGANIZATION: 450501 MEOI-CAL

TO ASSIST INDIVIDUALS IN MEETING THEIR
HEALTH CARE NEEDS BY DETERMINING ELIGI-
BILITY FOR MEOI-CAL IN A TIMELY, UNIFORM,
ACCURATE AND PROFESSIONAL MANNER ALONG
WITH PROVIDING APPROPRIATE INFORMATION,
REFERRAL AND SUPPORTING SERVICES

--OBJECTIVES: BFA TO MAINTAIN A NET INTAKE COST PER
WORKER OF \$11.75.

OBJ DATE SPAN: 80/01-80/12

BFO TO REDUCE THE PERCENTAGE OF INTAKE
ERROR TO 4%

80/01-80/12

OFC TO CONTINUE TO PROCESS 95% OF INTAKE
CASES WITHIN 45 DAYS OF APPLICATION

80/01-80/12

OFO TO MAINTAIN A NET CARRYING COST PER
UNIT OF \$10.32

80/01-80/12

OFE TO REDUCE THE PERCENTAGE OF CARRYING
CASES IN ERROR TO 4%

80/01-80/12

OFI TO REDUCE TO ZERO THE NUMBER OF CONTIN-
UING CASES WITH ANNUAL RENEWAL OVERDUE
MORE THAN ONE MONTH

80/01-80/12

-----*		-----*						
TYPE T	MEASURE	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
-EFFICIENCY:								
BFA 22 M	NET INTAKE COST PER INTAKE WK UNIT CASE	.		\$11.75	\$11.75	\$11.75	\$11.75	\$11.75
BFO 22 M	CARRYING COST PER CASE	.		\$10.32	\$10.32	\$10.32	\$10.32	\$10.32
-EFFECTIVENESS:								
BFO 30 O	PERCENT OF INTAKE CASES IN ERROR	.	4.00 %	4.00 %	4.00 %	4.00 %	4.00 %	4.00 %
BFC 33 M	% OF INTAKE CASES PROCESSED W/IN 45 DAY	.	95.00 %	95.00 %	95.00 %	95.00 %	95.00 %	95.00 %
BFE 30 O	PERCENT OF CARRYING CASES IN ERROR	.	4.00 %	4.00 %	4.00 %	4.00 %	4.00 %	4.00 %

01457

MBO-BUDGET REPORT 103-C

* PROGRAM LEVEL *

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE OUDGET

DEPT: 45 SOCIAL SERVICES

01457

DEPT PAGE: 14

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/CGMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
-PROGRAM : 06 MEDI-CAL

***** ORGANIZATION STRUCTURE *****

-RESPONSIOLE ORGANIZATION: 450501 ME01-CAL

TYPE T		1978-79	1979-80	1980-81	FIRST	SECOND	THIRO	MAYOR'S
OBJ/MEAS D	M E A S U R E	ACTUAL	REVISED	OASE	INCREMENT	INCREMENT	INCREMENT	RECOIM.

-EFFECTIVENESS:

BFI 30 D	NO. OF RENEWALS O/DUE MORE THAN ONE MO.	.	0	0	0	0	0	0
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01458

MOO-DUOGET REPORT 103-C

RUN NOR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MOO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 45 SOCIAL SERVICES

01458

* PROGRAM LEVEL *

DATE: 06/12/80

TIME: 16:06

DEPT PAGE: 17

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

-PROGRAM : 07 BOARDING HOMES&INST.

-RESPONSIBLE ORGANIZATION: 450600 FAMILY & CHILD SERV

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
* - - - - - PROGRAM REVENUE SUMMARY-BUDGETED: - - - - - *								
GENERAL FUND UNALLOCATED	0	156,308	156,308	160,342	160,342	160,342	160,342	154,787
SPECIAL FUND REVENUES - CREDITED TO DEPT	404,139	379,940	379,940	437,152	437,152	437,152	437,152	420,490
TOTAL BUDGETED	404,139	536,248	536,248	597,494	597,494	597,494	597,494	575,277
TOTAL PROGRAM	404,139	536,248	536,248	597,494	597,494	597,494	597,494	575,277
* - - - - - PROGRAM EXPENDITURE SUMMARY-BUDGETED: - - - - - *								
LABOR COSTS	404,139	536,248	536,248	597,494	597,494	597,494	597,494	575,277
TOTAL BUDGETED	404,139	536,248	536,248	597,494	597,494	597,494	597,494	575,277
TOTAL PROGRAM	404,139	536,248	536,248	597,494	597,494	597,494	597,494	575,277
* - - - - - PROGRAM EMPLOYMENT SUMMARY-BUDGETED: - - - - - *								
PERMANENT POSITIONS	29	30	30	30	30	30	30	30
TEMPORARY POSITIONS	0	2	2	2	2	2	2	2
TOTAL BUDGETED	29	32	32	32	32	32	32	32
TOTAL PROGRAM	29	32	32	32	32	32	32	32

* PROGRAM LEVEL *

RUN NBR: 79/13/26
DATE: 06/12/80
TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE DUOGET

DEPT: 45 SOCIAL SERVICES

01459

OEPT PAGE: 16

FDR FISCAL YEAR 1900-81 : PHASE C

***** PROGRAM STRUCTURE *****

*****ORGANIZATION STRUCTURE*****

MSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
-PROGRAM : 07 BOARDING HOMES&INST.

-RESPONSIBLE ORGANIZATION: 450600 FAMILY & CHILDO SERV

TO PROVIDE FINANCIAL SUPPORT FOR ANY
CHILDO WHO REQUIRES PLACEMENT AND PUBLIC
ASSISTANCE TO THE CHILDO'S ELIGIBLE
FAMILY

--OBJECTIVES: BGA TO PROCESS 80% OF DHI APPLICATIONS
WITHIN 30 WORKING DAYS

DBJ DATE SPAN: 00/01-00/12

BGB TO DECREASE AFDC/BHI OVERDUE RENEWALS
TO 0%

80/01-80/12

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100 101 102 103 104 105 106 107 108 109 110 111 112 113 114 115 116 117 118 119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140 141 142 143 144 145 146 147 148 149 150 151 152 153 154 155 156 157 158 159 160 161 162 163 164 165 166 167 168 169 170 171 172 173 174 175 176 177 178 179 180 181 182 183 184 185 186 187 188 189 190 191 192 193 194 195 196 197 198 199 200 201 202 203 204 205 206 207 208 209 210 211 212 213 214 215 216 217 218 219 220 221 222 223 224 225 226 227 228 229 230 231 232 233 234 235 236 237 238 239 240 241 242 243 244 245 246 247 248 249 250 251 252 253 254 255 256 257 258 259 260 261 262 263 264 265 266 267 268 269 270 271 272 273 274 275 276 277 278 279 280 281 282 283 284 285 286 287 288 289 290 291 292 293 294 295 296 297 298 299 300 301 302 303 304 305 306 307 308 309 310 311 312 313 314 315 316 317 318 319 320 321 322 323 324 325 326 327 328 329 330 331 332 333 334 335 336 337 338 339 340 341 342 343 344 345 346 347 348 349 350 351 352 353 354 355 356 357 358 359 360 361 362 363 364 365 366 367 368 369 370 371 372 373 374 375 376 377 378 379 380 381 382 383 384 385 386 387 388 389 390 391 392 393 394 395 396 397 398 399 400 401 402 403 404 405 406 407 408 409 410 411 412 413 414 415 416 417 418 419 420 421 422 423 424 425 426 427 428 429 430 431 432 433 434 435 436 437 438 439 440 441 442 443 444 445 446 447 448 449 450 451 452 453 454 455 456 457 458 459 460 461 462 463 464 465 466 467 468 469 470 471 472 473 474 475 476 477 478 479 480 481 482 483 484 485 486 487 488 489 490 491 492 493 494 495 496 497 498 499 500 501 502 503 504 505 506 507 508 509 510 511 512 513 514 515 516 517 518 519 520 521 522 523 524 525 526 527 528 529 530 531 532 533 534 535 536 537 538 539 540 541 542 543 544 545 546 547 548 549 550 551 552 553 554 555 556 557 558 559 560 561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 579 580 581 582 583 584 585 586 587 588 589 590 591 592 593 594 595 596 597 598 599 600 601 602 603 604 605 606 607 608 609 610 611 612 613 614 615 616 617 618 619 620 621 622 623 624 625 626 627 628 629 630 631 632 633 634 635 636 637 638 639 640 641 642 643 644 645 646 647 648 649 650 651 652 653 654 655 656 657 658 659 660 661 662 663 664 665 666 667 668 669 670 671 672 673 674 675 676 677 678 679 680 681 682 683 684 685 686 687 688 689 690 691 692 693 694 695 696 697 698 699 700 701 702 703 704 705 706 707 708 709 710 711 712 713 714 715 716 717 718 719 720 721 722 723 724 725 726 727 728 729 730 731 732 733 734 735 736 737 738 739 740 741 742 743 744 745 746 747 748 749 750 751 752 753 754 755 756 757 758 759 760 761 762 763 764 765 766 767 768 769 770 771 772 773 774 775 776 777 778 779 780 781 782 783 784 785 786 787 788 789 790 791 792 793 794 795 796 797 798 799 800 801 802 803 804 805 806 807 808 809 810 811 812 813 814 815 816 817 818 819 820 821 822 823 824 825 826 827 828 829 830 831 832 833 834 835 836 837 838 839 840 841 842 843 844 845 846 847 848 849 850 851 852 853 854 855 856 857 858 859 860 861 862 863 864 865 866 867 868 869 870 871 872 873 874 875 876 877 878 879 880 881 882 883 884 885 886 887 888 889 890 891 892 893 894 895 896 897 898 899 900 901 902 903 904 905 906 907 908 909 910 911 912 913 914 915 916 917 918 919 920 921 922 923 924 925 926 927 928 929 930 931 932 933 934 935 936 937 938 939 940 941 942 943 944 945 946 947 948 949 950 951 952 953 954 955 956 957 958 959 960 961 962 963 964 965 966 967 968 969 970 971 972 973 974 975 976 977 978 979 980 981 982 983 984 985 986 987 988 989 990 991 992 993 994 995 996 997 998 999 1000 1001 1002 1003 1004 1005 1006 1007 1008 1009 1010 1011 1012 1013 1014 1015 1016 1017 1018 1019 1020 1021 1022 1023 1024 1025 1026 1027 1028 1029 1030 1031 1032 1033 1034 1035 1036 1037 1038 1039 1040 1

TYPE T	1970-79	1979-80	1980-81	FIRST	SECOND	THIRD	MAYOR'S
CBJ/MEAS O	ACTUAL	REVISED	BASE	INCREMENT	INCREMENT	INCREMENT	RECOMM.

-EFFECTIVENESS:

BGA 30 I % APPS PROCESSED WITHIN 30 DAYS	.	80 %	80 %	80 %	80 %	80 %	80 %
BGB 30 I % OF OVERDUE RENEWALS COMPLETED	.	100 %	100 %	100 %	100 %	100 %	100 %

01460

MOO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

DATE: 06/12/80

* PROGRAM LEVEL *

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 45 SOCIAL SERVICES

01460

DEPT PAGE: 21

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
-PROGRAM : 09 F&C OUT OF HOME SERV

-RESPONSIBLE ORGANIZATION: 450600 FAMILY & CHILD SERV

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
* - - - - - PROGRAM REVENUE SUMMARY-BUDGETED: - - - - - *								
GENERAL FUND REVENUES - CREDITED TO DEPT	0	0	0	504,125	504,125	504,125	504,125	504,125
GENERAL FUND UNALLOCATED	0	1,699,854	1,915,772	1,885,216	1,885,216	1,885,216	1,885,216	1,855,404
SPECIAL FUND REVENUES - CREDITED TO DEPT	12,720,621	13,451,982	13,451,982	14,935,168	14,935,168	14,935,168	14,935,168	14,845,732
TOTAL BUDGETED	12,720,621	15,151,836	15,367,754	17,324,509	17,324,509	17,324,509	17,324,509	17,205,261
TOTAL PROGRAM	12,720,621	15,151,836	15,367,754	17,324,509	17,324,509	17,324,509	17,324,509	17,205,261
* - - - - - PROGRAM EXPENDITURE SUMMARY-BUDGETED: - - - - - *								
LABOR COSTS	2,181,433	2,828,503	2,828,454	3,113,667	3,113,667	3,113,667	3,113,667	2,994,419
CONTRACTUAL SERVICES	23,132	29,333	29,333	66,442	66,442	66,442	66,442	66,442
OTHER CURRENT EXPENDITURES	10,516,056	12,294,000	12,509,967	14,144,400	14,144,400	14,144,400	14,144,400	14,144,400
TOTAL BUDGETED	12,720,621	15,151,836	15,367,754	17,324,509	17,324,509	17,324,509	17,324,509	17,205,261
TOTAL PROGRAM	12,720,621	15,151,836	15,367,754	17,324,509	17,324,509	17,324,509	17,324,509	17,205,261
* - - - - - PROGRAM EMPLOYMENT SUMMARY-BUDGETED: - - - - - *								
PERMANENT POSITIONS	106	99	99	100	100	100	100	100
TEMPORARY POSITIONS	0	0	0	3	3	3	3	3
TOTAL BUDGETED	106	99	99	103	103	103	103	103
TOTAL PROGRAM	106	99	99	103	103	103	103	103

01461

MSO-BUDGET REPORT 103-C

RUN NDR: 79/13/26

DATE: 06/12/80

TIME: 16:06

* PROGRAM LEVEL *

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
NOO PERFORMANCE BUDGET

DEPT: 45 SOCIAL SERVICES

01461

DEPT PAGE: 18

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
-PROGRAM : 09 F&C OUT OF HOME SERVTO PROVIDE QUALITY SERVICES TO CHILDREN
IN NEED OF PROTECTION OR OUT-OF-HOME
PLACEMENT.--OBJECTIVES: BIA TO DECREASE PLACEMENT OF CHILDREN OUT
SIDE A 50-60 MILE RADIUS FROM 30% OF CAS
ELOAD TO 27% OF TOTAL CASELOADBIB TO DECREASE THE AVERAGE NUMBER OF DAYS
CHILDREN ARE IN EMERGENCY SHELTER FOLLOW
ING COMMITMENT FROM 39 TO 28.BIC TO DECREASE REPLACEMENT OF CHILDREN
WHEN APPROPRIATE, TO 10% OF PLACEMENT
CASELOADBIO TO DECREASE CHILDREN RECEIVING LONG-
TERM CARE, WHEN APPROPRIATE, TO 10% OF
PLACEMENT CASELOADBIE TO DECREASE CHILDREN RETURNED HOME WHEN
APPROPRIATE TO 10% OF PLACEMENT CASELOADBIF TO INCREASE CHILDREN REFERRED FOR
ADOPTION, WHEN APPROPRIATE, TO 6% OF
PLACEMENT CASELOAD.BIG TO INCREASE CHILDREN REFERRED FOR
GUARDIANSHIP, WHEN APPROPRIATE, TO 8% OF
PLACEMENT CASELOAD.

BIH TO INCREASE FAMILY REUNIFICATION BY 14%

BIJ TO INCREASE THE NUMBER OF APPROVED
ADOPTIVE HOMES IN SAN FRANCISCO BY 35%.BIK TO INCREASE DISPOSITION OF CHILDREN IN
ADOPTIVE STATUS PRIOR TO 8/1/80 BY 50%BIM TO INCREASE NEW LICENSES ISSUED TO
USE FOSTER HOMES BY 27%

BIN TO DECREASE OVERDUE RENEWALS BY 100%

BIO TO DECREASE AND MAINTAIN INITL RESPONSE
TIME FROM 72 HOURS TO 24 HOURS IN 60%
OF REFERRALS TO CES

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 450600 FAMILY & CHILD SERV

OOJ DATE SPAN: 80/01-80/12

80/01-80/12

80/01-80/12

80/01-80/12

80/01-80/12

80/01-80/12

80/01-80/12

80/01-80/12

80/01-80/12

80/01-80/12

80/01-80/12

80/01-80/12

80/01-80/12

01462

MBO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MOO PERFORMANCE BUDGET

DEPT: 45 SOCIAL SERVICES

01462

* PROGRAM LEVEL *

DATE: 06/12/80

TIME: 16:06

DEPT PAGE: 19

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
-PROGRAM : 09 F&C OUT OF HOME SERV

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 450600 FAMILY & CHILD SERV

--OBJECTIVES: BIP TO DECREASE THE NO OF DEPEND. PETITIONS
WHEN APPROPRIATE, REFERRED FOR OUT
OF HOME PLACEMENT OF CHILDREN FROM 72%
TO 50%

OBJ DATE SPAN: 80/01-80/12

BIQ TO INCREASE THE NUMBER OF DEPENDENCY
PETITIONS, WHEN APPROPRIATE, REFERRED FOR
NATURAL PARENT/RELATIVE HOME PLACEMENT
OF CHILDREN FROM 27% TO 50%

80/01-80/12

TYPE T OBJ/MEAS O	M E A S U R E	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
-EFFECTIVENESS:								
01A 30 0	% OF CHILDREN PLACED OUTSIDE 60 MI RADIUS	.	27 %	27 %	27 %	27 %	27 %	27 %
01B 30 0	% CHILDREN PLACED OUTSIDE 5 D.A. COUNTIES	.	28	28	28	28	28	28
01C 30 0	% OF CHILDREN REPLACED	.	10 %	10 %	10 %	10 %	10 %	10 %
01D 31 0	% OF LONG-TERM CARE CASES	.	30 %	30 %	30 %	30 %	30 %	30 %
01E 32 1	% OF CHILDREN RETURNED HOME	.	10 %	10 %	10 %	10 %	10 %	10 %
01F 33 1	% OF CHILDREN REFERRED FOR ADOPTION	.	6 %	6 %	6 %	6 %	6 %	6 %
01G 34 1	% OF CHILDREN REFERRED FOR GUARDIANSHIP	.	8 %	8 %	8 %	8 %	8 %	8 %
01H 30 1	% FAMILIES REUNIFIED	.	14 %	14 %	14 %	14 %	14 %	14 %
01J 30 1	% INCREASE OF APPROVED ADOPT. HM IN SF	.	35 %	35 %	35 %	35 %	35 %	35 %
01K 31 1	% OF ORPHAN CHILDREN UNDER STAY PRE 8/30/80	.	80 %	80 %	80 %	80 %	80 %	80 %
01M 30 1	% INCREASE IN GEN USE FOSTER HOME LIC	.	27 %	27 %	27 %	27 %	27 %	27 %
01N 31 0	% OVERDUE FULL-TIME LICENSING RENEWAL	.	100 %	100 %	100 %	100 %	100 %	100 %
01O 30 1	% CASES RESPONDED TO WITHIN 24 HOURS	.	.	100 %	100 %	100 %	100 %	100 %
01P 31 0	% DEPENDENCY PETITIONS REF O/H PLACEMENT	.	50 %	50 %	50 %	50 %	50 %	50 %

HBO-BUDGET REPORT 103-C

* PROGRAM LEVEL *

RUN NER: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE BUDGET

DEPT: 4S SOCIAL SERVICES

01463

DEPT PAGE: 20

FOR FISCAL YEAR 1980-81 : PHASE C

*****PROGRAM STRUCTURE*****

* * * * * O R G A N I Z A T I O N S T R U C T U R E * * * * *

MSA/CCNY GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
-PROGRAM : 09 F&C OUT OF HOME SERV

-RESPONSIBLE ORGANIZATION: 4S0600 FAMILY & CHILD SERV

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TYPE T		1978-79	1979-80	1980-81	FIRST	SECOND	THIRD	MAYOR'S
OBJ/MEAS O	M E A S U R E	ACTUAL	REVISED	BASE	INCRMENT	INCRMENT	INCRMENT	RECOMM.

-EFFECTIVENESS:

BIQ 32 I	%DEPEND	PETITIONS	REF	NAT	PAR/REL	PLACE	.	50 %	50 %	50 %	50 %	50 %	50 %
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01464

MBO-BUDGET REPORT 103-C

RUN HDR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 45 SOCIAL SERVICES

01464

DEPT PAGE: 24

* PROGRAM LEVEL *

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
-PROGRAM : 00 FAM&CHILD. IN-HM SERV OSS

-RESPONSIBLE ORGANIZATION: 450602 F&C IN-HOME SVCS

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.

PROGRAM REVENUE SUMMARY-BUDGETED:								
GENERAL FUND REVENUES - CREDITED TO DEPT	0	0	0	654,714	654,714	654,714	654,714	654,714
GENERAL FUND UNALLOCATED	0	869,350	889,350	809,804	809,804	809,804	809,804	791,675
SPECIAL FUND REVENUES - CREDITED TO DEPT	1,537,025	1,434,013	1,434,013	669,877	669,877	669,877	669,877	615,462
TOTAL BUDGETED	1,537,025	2,303,363	2,323,363	2,134,395	2,134,395	2,134,395	2,134,395	2,061,851
TOTAL PROGRAM	1,537,025	2,303,363	2,323,363	2,134,395	2,134,395	2,134,395	2,134,395	2,061,851

PROGRAM EXPENDITURE SUMMARY-BUDGETED:								
LADOR COSTS	1,299,675	1,969,763	1,969,763	1,857,555	1,857,555	1,857,555	1,857,555	1,785,011
OTHER CURRENT EXPENDITURES	237,350	333,600	353,600	276,840	276,840	276,840	276,840	276,840
TOTAL BUDGETED	1,537,025	2,303,363	2,323,363	2,134,395	2,134,395	2,134,395	2,134,395	2,061,851
TOTAL PROGRAM	1,537,025	2,303,363	2,323,363	2,134,395	2,134,395	2,134,395	2,134,395	2,061,851

PROGRAM EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	72	81	81	70	70	70	70	70
TOTAL BUDGETED	72	81	81	70	70	70	70	70
TOTAL PROGRAM	72	81	81	70	70	70	70	70

FOR FISCAL YEAR 1980-D1 : PHASE C

***** PROGRAM STRUCTURE *****

*****ORGANIZATION STRUCTURE*****

MSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
-PROGRAM : 08 FAM&CHILD. IN-HM SERV DSS

-RESPONSIBLE ORGANIZATION: 450602 F&C IN-HOME SVCS

TO PROVIDE ON-GOING SERVICES TO FAMILIES IN NEED OF PROTECTIVE AND IN-HOME SUPPORTIVE SERVICES TO PREVENT DISSOLUTION OF FAMILY LIFE AND CHILD'S REMOVAL FROM THE HOME; AND STRENGTHEN, MAINTAIN AND DEVELOP FAMILY LIFE.

--OBJECTIVES: BHA TO REDUCE THE AVERAGE BETWEEN REFERRAL AND RESPONSE ON PROTECT. OF CHILD. CASES FROM 10 DAYS TO 5 DAYS.

ODJ OATE SPAN: D0/01-D0/12

EHB TO PROVIDE AN ASSESSMENT AND TOTAL SERV
SERVICE PLAN WITHIN 30 DAYS FROM
REFERRAL

80/01-00/12

BHO TO INCREASE CHILDREN REFERRED FOR LEGAL GUARDIANSHIP, WHEN APPROPRIATE, FROM 1% TO 11% OF TOTAL CHILDREN.

00/01-80/12

BHE TO INCREASE CHILDREN RECOMMENDED FOR
DISMISSAL BY COURT WHEN APPROPRIATE,
FROM 7% TO 17% OF TOTAL CHILDREN.

00/01-00/12

BHF TO INCREASE CHILDREN REFERRED FOR TERMINATION/RELINQUISHMENT OF PARENTAL RIGHTS, WHEN APPROPRIATE, FROM 7% TO 12% OF TOTAL CHILDREN.

00/01-00/12

BHG TO ACHIEVE AN OVERALL RATING OF "AVERAGE" OR ABOVE FOR 80% OF LONG TERM CASES

00/01-00/12

TYPE T OBJ/MEAS O	M E A S U R E	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECMM.
-EFFECTIVENESS:								
BHA 30 O	RESPONSE TIME (DAYS) ON REFERRALS	.	5.00	5.00	5.00	5.00	5.00	5.00
BHB 30 M	AVG DAYS FOR ASSESSMT AND TOTL SERV PLN	.	30	30	30	30	30	30
BHO 30 I	% CHLDN REFRRO FOR LEGAL GUARDIANSHIP	.	11 %	11 %	11 %	11 %	11 %	11 %
BHE 31 I	% CHLDN RECMMO FOR DISMISSAL BY COURT	.	17 %	17 %	17 %	17 %	17 %	17 %

MBO-BUDGET REPORT 103-C

* PROGRAM LEVEL *

RUN NBR: 79/13/26
DATE: 06/12/80
TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE BUDGET

DEPT: 45 SOCIAL SERVICES

01466

DEPT PAGE: 23

FOR FISCAL YEAR 1980-81 : PHASE C

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***** PROGRAM STRUCTURE *****
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*****ORGANIZATION STRUCTURE*****

MSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
-PROGRAM : 08 FAM&CHIL. IN-HM SERV OSS

-RESPONSIBLE ORGANIZATION: 450602 F&C IN-HOME SVCS

TYPE T OOJ/MEAS O	M E A S U R E	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
-EFFECTIVENESS:								
OHF 32 I	% CHLON REFRRD FOR TERMTN/RELINQUISHMT	.	12 %	12 %	12 %	12 %	12 %	12 %
OHG 30 M	% OF LONG-TERM CASES RCUD ABOVE AVE RTB	.	80 %	80 %	80 %	80 %	80 %	80 %

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

HSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
-PROGRAM : 10 ADULT IHSS

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 450700 ADULT SERVICES

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.

PROGRAM REVENUE SUMMARY-BUDGETED:								
GENERAL FUND UNALLOCATED	1,474,579-	732,442	1,569,406	897,134	897,134	897,134	897,134	876,928
SPECIAL FUND REVENUES - CREDITED TO DEPT	16,724,473	16,865,459	17,060,536	5,194,341	5,194,341	5,194,341	5,194,341	5,133,723
TOTAL BUDGETED	17,249,894	17,597,901	18,629,942	6,091,475	6,091,475	6,091,475	6,091,475	6,010,651
TOTAL PROGRAM	17,249,894	17,597,901	18,629,942	6,091,475	6,091,475	6,091,475	6,091,475	6,010,651

PROGRAM EXPENDITURE SUMMARY-BUDGETED:								
LABOR COSTS	1,465,004	1,681,317	1,681,317	2,091,475	2,091,475	2,091,475	2,091,475	2,010,651
OTHER CURRENT EXPENDITURES	15,784,890	15,916,584	16,948,625	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
TOTAL BUDGETED	17,249,894	17,597,901	18,629,942	6,091,475	6,091,475	6,091,475	6,091,475	6,010,651
TOTAL PROGRAM	17,249,894	17,597,901	18,629,942	6,091,475	6,091,475	6,091,475	6,091,475	6,010,651

PROGRAM EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	87	75	75	84	84	84	84	84
TEMPORARY POSITIONS	0	1	1	1	1	1	1	1
TOTAL BUDGETED	87	76	76	85	85	85	85	85
TOTAL PROGRAM	87	76	76	85	85	85	85	85

01468

MBO-ODGET REPORT 103-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MOO PERFORMANCE BUDGET

DEPT: 45 SOCIAL SERVICES

01468

* PROGRAM LEVEL *

DATE: 06/12/80
TIME: 16:06

DEPT PAGE: 26

FOR FISCAL YEAR 1980-81 : PHASE C

*****PROGRAM STRUCTURE*****

*****ORGANIZATION STRUCTURE*****

MSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

-PROGRAM : 10 ADULT IHSS

-RESPONSIBLE ORGANIZATION: 450700 ADULT SERVICES

TYPE T
OBJ/MEAS O

M E A S U R E

1978-79
ACTUAL1979-80
REVISED1980-81
BASEFIRST
INCREMENTSECONO
INCREMENTTHIRD
INCREMENTMAYOR'S
RECOMM.

-EFFECTIVENESS:

DJG 31 M PCT OF POT SELF SUFF CASES W/GOAL ACH'D

.

85 %

85 %

85 %

85 %

85 %

85 %

01469

MBO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
NOO PERFORMANCE DUOGET

DEPT: 45 SOCIAL SERVICES

01469

DEPT PAGE: 25

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
-PROGRAM : 10 ADULT IHSSTO ASSIST AGED, BLIND, OR DISABLED
CLIENTS TO REMAIN IN OR RETURN TO THEIR
OWN HOME AND TO ACHIEVE OR MAINTAIN SELF
SUFFICIENCY

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 450700 ADULT SERVICES

--OBJECTIVES: BJA TO REACH DISPOSITION IN 95 PERCENT OF
INCOME ELIGIBLE APPLICATIONS WITHIN 30
DAYS OF APPLICATION

OOJ DATE SPAN: 80/01-80/12

BJB TO REACH DISPOSITION IN 95 PERCENT OF
STATUS ELIGIBLE APPLICATIONS WITHIN 15
DAYS OF APPLICATION

80/01-80/12

BJC TO ACHIEVE INITIAL ASSESSMENT WITHIN 30
DAYS OF SIGNED APPLICATION IN AT LEAST
95 PERCENT OF NEW CASES

80/01-80/12

BJE TO MAINTAIN 100 PERCENT COMPLETION OF
REASSESSMENTS WITHIN SIX MONTHS OF
PREVIOUS (RE)ASSESSMENT.

80/07-80/12

BJF TO REDUCE PLACEMENT OF IHSS CLIENTS IN
BOARD AND CARE HOME OR INSTITUTION WHERE
APPROPRIATE TO FIVE PERCENT OF CASELOAD

80/01-80/12

BJG TO ACHIEVE SERVICE GOAL IN 85 PERCENT
OF POTENTIALLY SELF SUFFICIENT IHSS
CLIENTS

80/01-80/12

-----*

TYPE T	M E A S U R E	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
--------	---------------	-------------------	--------------------	-----------------	--------------------	---------------------	--------------------	--------------------

-EFFECTIVENESS:

BJA 30 M	PCT INC ELIG APPS DISPOSED W/IN 30 DAYS	.	95 %	95 %	95 %	95 %	95 %	95 %
BJB 31 M	PCT STA ELIG APPS DISPOSED W/IN 15 DAYS	.	95 %	95 %	95 %	95 %	95 %	95 %
BJC 30 M	PCT OF INITIAL ASSESSMENTS W/IN 30 DAYS	.	95 %	95 %	95 %	95 %	95 %	95 %
BJE 31 M	PCT OF CASES WITH ASSESSMENTS COMPLETED	.	100 %	100 %	100 %	100 %	100 %	100 %
BJF 30 M	PCT OF IHSS CASES IN B/C HOME OR INSTIT	.	5 %	5 %	5 %	5 %	5 %	5 %

01470

MBO-BUDGET REPGRT 103-C

RUN HDR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GDALS AND OBJECTIVES
MBO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 45 SOCIAL SERVICES

01470

DEPT PAGE: 29

* PROGRAM LEVEL *

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
-PROGRAM : 11 DIRECT ADULT SERVICES

-RESPONSIBLE ORGANIZATION: 450700 ADULT SERVICES

	1970-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.

PROGRAM REVENUE SUMMARY-BUDGETED:								
GENERAL FUND REVENUES - CREDITED TO DEPT	0	0	0	417,422	417,422	417,422	417,422	417,422
GENERAL FUND UNALLDCATED	0	614,335	1,039,046	349,120	349,120	349,120	349,120	344,341
SPECIAL FUND REVENUES - CREDITED TO DEPT	1,417,920	1,010,928	1,010,928	1,019,992	1,019,992	1,019,992	1,019,992	1,005,655
TOTAL BUDGETED	1,417,920	1,625,263	2,049,974	1,786,534	1,786,534	1,786,534	1,786,534	1,767,418
TOTAL PROGRAM	1,417,920	1,625,263	2,049,974	1,786,534	1,786,534	1,786,534	1,786,534	1,767,418

PROGRAM EXPENDITURE SUMMARY-BUDGETED:								
LABOR COSTS	344,437	453,090	453,090	489,750	489,750	489,750	489,750	470,634
CONTRACTUAL SERVICES	867,560	957,113	1,378,105	1,041,824	1,041,824	1,041,824	1,041,824	1,041,824
OTHER CURRENT EXPENDITURES	205,923	215,060	218,779	254,960	254,960	254,960	254,960	254,960
TOTAL BUDGETED	1,417,920	1,625,263	2,049,974	1,786,534	1,786,534	1,786,534	1,786,534	1,767,418
TOTAL PROGRAM	1,417,920	1,625,263	2,049,974	1,786,534	1,786,534	1,786,534	1,786,534	1,767,418

PROGRAM EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	20	19	19	19	19	19	19	19
TOTAL BUDGETED	20	19	19	19	19	19	19	19
TOTAL PROGRAM	20	19	19	19	19	19	19	19

01471

MBO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

* PROGRAM LEVEL *

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE BUDGET

DEPT: 45 SOCIAL SERVICES

01471

DEPT PAGE: 28

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
-PROGRAM : 11 DIRECT ADULT SERVICESTO ASSIST AGED, BLIND, OR DISABLED
CLIENTS TO OBTAIN OR MAINTAIN A SAFE
ENVIRONMENT AND INSURE PROTECTION FROM
ABUSE AND EXPLOITATION.--OBJECTIVES: BKA TO RESPOND TO 95 PERCENT OF PROTECTIVE
SERVICE REFERRALS OR COMPLAINTS WITHIN
24 HOURS OF NOTIFICATION.BKB TO PLACE 95% OF ELIGIBLE CLIENTS IN AN
IN AN OUT OF HOME CARE FACILITY WITHIN
15 WORKING DAYS OF DETERMINATION OF NEEDBKC TO PROVIDE AN ACTIVITY PROGRAM FOR
DEVELOPMENT OF LIVING SKILLS TO CLIENT
CAPABILITIES IN 80 PERCENT OF DEVELOP-
MENTALLY DISABLED CASESBKO TO INSURE THAT 100% OF RESIDENTIAL CARE
HOMES FOR ADULTS MAINTAIN ADEQUATE SAFE-
TY AND HEALTH STANDARDS AND TAKE CORRECT
IVE ACTION AS NECESSARYBKE TO AUTHORIZE EMERGENCY ASSISTANCE TO 95
PERCENT OF ELIGIBLE CLIENTS WITHIN TWO
DAYS OF ELIGIBILITY DETERMINATION

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 450700 ADULT SERVICES

OBJ DATE SPAN: 80/01-80/12

80/01-80/12

80/01-80/12

80/01-80/12

80/01-80/12

TYPE T	MEASURE	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
CSJ/MEAS O								
-EFFECTIVENESS:								
BKA 30 I	% PROT SER REF/COMP RESP W/I 24 HOURS	.	95 %	95 %	95 %	95 %	95 %	95 %
BKB 30 I	% OHC PLACED W/IN 15 DAYS OF DETERMIN	.	95 %	95 %	95 %	95 %	95 %	95 %
BKC 30 I	% CASES WITH ACTIVITY PROGRAM	.	80 %	80 %	80 %	80 %	80 %	80 %
BKO 30 I	% BELOW STD RC HOMES W/ CORR ACT COMPL.	.	100 %	100 %	100 %	100 %	100 %	100 %
BKE 30 I	% CLIENTS AUTHORIZED WITHIN TWO DAYS	.	95 %	95 %	95 %	95 %	95 %	95 %

01472

MSO-OUOGET REPORT 103-C

* PROGRAM LEVEL *

RUN HOR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MOO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 45 SOCIAL SERVICES

DEPT PAGE: 32

01472

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
-PROGRAM : 12 INFO REF RES SVC OSS

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 450700 ADULT SERVICES

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
* - - - - - PROGRAM REVENUE SUMMARY-OUOGETED: - - - - - *								
GENERAL FUND UNALLOCATED	0	155,621	155,621	179,534	179,534	179,534	179,534	175,425
SPECIAL FUND REVENUES - CREDITED TO DEPT	293,919	201,607	201,607	239,815	239,815	239,815	239,815	227,490
TOTAL BUDGETED	293,919	357,228	357,228	419,349	419,349	419,349	419,349	402,915
TOTAL PROGRAM	293,919	357,228	357,228	419,349	419,349	419,349	419,349	402,915
* - - - - - PROGRAM EXPENDITURE SUMMARY-OUOGETED: - - - - - *								
LABOR COSTS	293,919	357,228	357,228	419,349	419,349	419,349	419,349	402,915
TOTAL BUDGETED	293,919	357,228	357,228	419,349	419,349	419,349	419,349	402,915
TOTAL PROGRAM	293,919	357,228	357,228	419,349	419,349	419,349	419,349	402,915
* - - - - - PROGRAM EMPLOYMENT SUMMARY-OUOGETED: - - - - - *								
PERMANENT POSITIONS	15	13	13	15	15	15	15	15
TOTAL BUDGETED	15	13	13	15	15	15	15	15
TOTAL PROGRAM	15	13	13	15	15	15	15	15

RUN NBR: 79/13/26
DATE: 06/12/90
TIME: 16:06CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MOO PERFORMANCE BUDGET

DEPT: 45 SOCIAL SERVICES

01473

DEPT PAGE: 30

FOR FISCAL YEAR 1900-01 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/COMM GOAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
-PROGRAM : 12 INFO REF RES SVC OSSTO PROMOTE GREATER ACCESS TO HUMAN SER-
VICES RESOURCES FOR CONSUMERS THROUGHOUT
THE COMMUNITY AND TO ASSIST IN COMMUNI-
CATION AND COORDINATION ON AVAILABLE
RESOURCES FOR CLIENTS AND AMONG DEPART-
MENT STAFF

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 450700 ADULT SERVICES

--OBJECTIVES: BLB TO COMPILE A COMPREHENSIVE RESOURCE
FILE ON 450 HUMAN SERVICES ORGANIZATIONS

ODJ DATE SPAN: 00/01-00/06

BLC TO RECOVER 100% OF INTERIM GENERAL AS-
SISTANCE FUNDS FROM FORMER GA RECIPIENTS
WHO RECEIVED SSI/SSP FUNDS RETROACTIVELY
FOR ALL OR PART OF THE TIME THEY WERE ON
GA

00/01-00/12

BLD TO PROVIDE AT LEAST 10,000 VOLUNTEER
HOURS

00/01-00/12

BLE TO PROVIDE SUPERVISED CARE FOR 8000
AFDC CHILDREN

00/01-00/12

BLF TO PROVIDE FREE CLOTHING TO 4000 AFDC
FAMILIES

00/01-00/12

BLJ TO PROVIDE 1502 TELEPHONE CALLS/HOME
VISITS TO SSI/SSP RECIPIENTS

00/01-00/12

* - - - - -

TYPE T		1978-79	1979-80	1900-01	FIRST	SECOND	THIRD	MAYOR'S
OBJ/MEAS O	M E A S U R E	ACTUAL	REVISED	BASE	INCREMENT	INCREMENT	INCREMENT	RECOMM.
-WORKLOAD:								
BLB 10 M	NUMBER OF ORGANIZATIONS FILED	.	450	450	450	450	450	450
BLD 11 M	NUMBER OF VOLUNTEER HOURS DELIVERED	.	10,000	10,000	10,000	10,000	10,000	10,000
BLE 12 M	NUMBER OF CHILDREN RECEIVING CARE	.	8,000	8,000	8,000	8,000	8,000	8,000
BLF 16 M	NUMBER OF FAMILIES SERVED	.	4,000	4,000	4,000	4,000	4,000	4,000
BLJ 13 M	NUMBER TELEPHONE CALLS/HOME VISITS	.	6,100	6,100	6,100	6,100	6,100	6,100

MSO-BUDGET REPORT 103-C

* PROGRAM LEVEL *

RUN HDR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MDO PERFORMANCE BUDGET

DEPT: 45 SOCIAL SERVICES

DEPT PAGE: 31

FDR FISCAL YEAR 1980-81 : PHASE C

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***** PRDGRAM STRUCTURE *****
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*****ORGANIZATION STRUCTURE*****

MSA/COM GDAL: 31 HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
-PROGRAM : 12 INFO REF RES SVC DSS

-RESPONSIBLE ORGANIZATION: 450700 ADULT SERVICES

TYPE T
OBJ/MEAS O

MEASURE

1978-79
ACTUAL1979-80
REVISED

1980-81
BASE

FIRST
INCREMENT

SECOND INCREMENT

THIRO
INCREMENTMAYOR'S
RECOMM.

-EFFECTIVENESS:

OLC 30 M PERCENT OF SSI/SSP CLIENT FUNDS RECOV.

100 %

100 %

100 %

100 %

100 %

100 %

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 34 HUMAN WELFARE & DEVELOPMENT - DEPT ADMIN
-PROGRAM : 13 D55 SUPPORT SERVICES

-RESPONSIBLE ORGANIZATION: 450000 ADM SERVICES

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.

PROGRAM REVENUE SUMMARY-BUDGETED:								
GENERAL FUND UNALLOCATED	281,060	2,176,441	2,479,640	1,083,117	1,083,117	1,083,117	1,083,117	1,829,747
SPECIAL FUND REVENUES - CREDITED TO DEPT	5,294,398	4,607,140	4,607,140	5,130,411	5,130,411	5,130,411	5,130,411	5,005,651
TOTAL BUDGETED	5,575,458	6,783,581	7,086,780	7,013,528	7,013,528	7,013,528	7,013,528	6,915,398
TOTAL PROGRAM	5,575,458	6,783,581	7,086,780	7,013,528	7,013,528	7,013,528	7,013,528	6,915,398

PROGRAM EXPENDITURE SUMMARY-BUDGETED:

LABOR COSTS	636,060	829,523	869,143	933,967	933,967	933,967	933,967	900,404
CONTRACTUAL SERVICES	50,900	507,429	557,429	1,102,303	1,102,303	1,102,303	1,102,303	1,102,303
OTHER CURRENT EXPENDITURES	2,959,206	3,290,406	3,300,406	2,993,464	2,993,464	2,993,464	2,993,464	2,993,464
EQUIPMENT/CAPITAL OUTLAY	170,838	609,222	695,221	228,126	228,126	228,126	228,126	189,676
SERVICES OF OTHER DEPARTMENTS	1,758,454	1,547,001	1,584,581	1,755,668	1,755,668	1,755,668	1,755,668	1,729,551
TOTAL BUDGETED	5,575,458	6,783,581	7,086,780	7,013,528	7,013,528	7,013,528	7,013,528	6,915,398
TOTAL PROGRAM	5,575,458	6,783,581	7,086,780	7,013,528	7,013,528	7,013,528	7,013,528	6,915,398

PROGRAM EMPLOYMENT SUMMARY-BUDGETED:

PERMANENT POSITIONS	75	69	69	50	50	50	50	50
TEMPORARY POSITIONS	6	7	11	0	0	0	0	0
TOTAL BUDGETED	81	76	80	50	50	50	50	50
TOTAL PROGRAM	81	76	80	50	50	50	50	50

01476

MSO-BUDGET REPORT 103-C

* PROGRAM LEVEL *

RUN NDR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MOO PERFORMANCE BUDGET

DEPT: 45 SOCIAL SERVICES

01476

DEPT PAGE: 33

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/CDMM GOAL: 34 HUMAN WELFARE & DEVELOPMENT - DEPT ADMIN
-PROGRAM : 13 DSS SUPPORT SERVICESTO PROVIDE TIMELY AND APPROPRIATE MAIL,
MATERIAL AND SUPPORT
SERVICES TO ALL DEPARTMENT PROGRAMS--OBJECTIVES: DHA TO RESPOND TO 100% OF HEALTH AND SAFETY
PROBLEMS WITHIN 30 DAYSDMD TO RESPOND TO 100% APPROVED SPACE, MAINT
REPAIR REQS IN 10 DAYS AFTER FINAL PLANS
HAVE BEEN MADEDHC TO REVIEW AND RE-ISSUE 100% OF VALIO
PARKING PERMITS

DND TO REDUCE "OUT OF STOCK" CONDITIONS

DHE TO PRODUCE 100% OF PRINTED MATERIALS
WITHIN THREE DAYSDHG TO INCREASE THE NUMBER OF MAIL-FLOORS
DELIVERED TO 20 PER DAYDHI TO DECREASE MAILING EQUIPMENT DOWNTIME
BY 10%DHI TO ENSURE THAT NO LESS THAN 75% OF THE
AUTOMOBILE FLEET IS IN OPERATIONDHJ TO PROVIDE 5-DAY RESPONSE ON 100% OF
APPROVED REQUESTS FOR DELIVERY OF OFFICE
MACHINES, FURNITURE OR TELEPHONESDHK TO PROVIDE 5-DAY RESPONSE ON 100% OF
APPROVED REQUESTS FOR REPAIR OF OFFICE
MACHINES FURNITURE OR TELEPHONESDHR TO INCREASE PROFICIENCY TO 24 HOUR
ACCURATE TURNAROUND OF SUBMITTED
DICTATIONDHS TO OBTAIN 100% PRODUCTION OF ALL
SUBMITTED, APPROVED AND SCHEDULED
DOCUMENTS WITHIN 90 DAYS (1E ENTRY
EDITING STORAGE AND REPRODUCTION)

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 450800 ADM SERVICES

OBJ DATE SPAN: 80/01-80/12

80/01-80/12

80/01-80/12

80/01-80/12

80/01-80/12

80/01-80/12

80/01-80/12

80/01-80/06

80/01-80/12

80/01-80/12

80/01-80/12

80/01-80/12

DEPT PAGE: 34

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

*****ORGANIZATION STRUCTURE*****

-PROGRAM : 13 DSS SUPPORT SERVICES

-RESPONSIBLE ORGANIZATION: 450300 ADM SERVICES

100

TYPE T OBJ/MEAS O	M E A S U R E	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRO INCREMENT	MAYOR'S RECOMM.
-EFFECTIVENESS:								
BMA 33 M	%HEALTH/SAFETY PROBS RESPOND IN 30 DAYS	.	100 %	100 %	100 %	100 %	100 %	100 %
BMB 34 M	% REQUESTS RESPONDED TO IN TEN DAYS	.	100 %	100 %	100 %	100 %	100 %	100 %
BMC 32 M	% PARKING PERMITS REUIEVED AND REISSUED	.	100 %	100 %	100 %	100 %	100 %	100 %
BMD 30 D	% OUTOFSTOCK SUPPLY/FORM CONDITIONS	.	10	10	10	10	10	10
BME 31 D	%PRINTING ORDERS PRODUCED IN THREE DAYS	.	100 %	100 %	100 %	100 %	100 %	100 %
BMG 30 I	MAIL-FLOORS DELIVERED PER DAY	.	92	92	92	92	92	92
EMH 31 D	% OF MAILING EQUIPMENT DOWNTIME	.	10 %	10 %	10 %	10 %	10 %	10 %
BMI 30 I	PERCENT OF FLEET IN OPERATION	.	75 %	75 %	75 %	75 %	75 %	75 %
BMJ 31 I	APP'D DELIVERY REQ. RESP. W/IN 5 DAYS	.	100 %	100 %	100 %	100 %	100 %	100 %
EMK 32 I	CAPP'D REPAIR REQ. RESP. W/IN 5 DAYS	.	100 %	100 %	100 %	100 %	100 %	100 %
BMR 30 I	% OF DOCUMENTS ACCURATE TURNAROUND	.	100 %	100 %	100 %	100 %	100 %	100 %
BMS 30 M	% PRODUCTION OF ALL SUBMITTED,APPROVED	.	100 %	100 %	100 %	100 %	100 %	100 %

01478

01478

MBO-BUDGET REPORT 103-C

RUN NOR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 45 SOCIAL SERVICES

* PROGRAM LEVEL *

DATE: 06/12/00

TIME: 16:06

DEPT PAGE: 37

FOR FISCAL YEAR 1980-01 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 34 HUMAN WELFARE & DEVELOPMENT - DEPT ADMIN

-PROGRAM : 14 OSS PERSONNEL/PAYROLL

-RESPONSIBLE ORGANIZATION: 450800 ADM SERVICES

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-00 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.

PROGRAM REVENUE SUMMARY-BUDGETED:								
GENERAL FUND UNALLOCATED	0	145,042	145,042	162,906	162,986	162,986	162,986	157,088
SPECIAL FUND REVENUES - CREDITED TO DEPT	406,435	352,550	352,550	439,102	439,102	439,102	439,102	421,407
TOTAL BUDGETED	406,435	497,600	497,600	602,008	602,088	602,088	602,088	578,495
TOTAL PROGRAM	406,435	497,600	497,600	602,080	602,008	602,088	602,088	578,495

PROGRAM EXPENDITURE SUMMARY-BUDGETED:								
LABOR COSTS	406,435	497,600	497,600	602,088	602,088	602,088	602,088	578,495
TOTAL BUDGETED	406,435	497,600	497,600	602,088	602,008	602,088	602,088	578,495
TOTAL PROGRAM	406,435	497,600	497,600	602,008	602,088	602,088	602,088	578,495

PROGRAM EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	27	24	24	28	28	28	28	28
TOTAL BUDGETED	27	24	24	28	28	28	28	28
TOTAL PROGRAM	27	24	24	28	28	28	28	28

01479

M90-BUDGET REPORT 103-C

* PROGRAM LEVEL *

RUN NOR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MOD PERFORMANCE BUDGET

DEPT: 45 SOCIAL SERVICES

01479

DEPT PAGE: 36

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/COMM GOAL: 34 HUMAN WELFARE & DEVELOPMENT - DEPT ADMIN
-PROGRAM : 14 OSS PERSONNEL/PAYROLLTO IMPROVE THE QUALITY OF SERVICE TO
CLIENTS BY MEANS OF PROMPT, APPROPRIATE
STAFFING AND THE PROVISION OF EFFECTIVE
STAFF SERVICES TO EMPLOYEES OF THE
DEPARTMENT.--OBJECTIVES: BNB TO ENSURE THAT 100% OF THE DEPARTMENT'S
PERSONNEL ARE PAID ON TIMEBNC TO CONDUCT EXIT INTERVIEWS WITH 80% OF
SEPARATING EMPLOYEES.BND TO PROCESS 3000 PERSONNEL PERFORMANCE
EVALUATIONSBNE TO REDUCE NON-CIVIL SERVICE EMPLOYMENTS
IN THE 1400 AND 2900 SERIES TO LESS THAN
5%.BNF TO PROCESS 90% OF CIVIL SERVICE EMPLOY-
MENTS, TRANSFERS, SEPARATIONS SO THAT VA-
CANT POSITIONS WILL BE FILLED WITHIN
FOUR WEEKS

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 450000 ADM SERVICES

OBJ DATE SPAN: 00/01-00/12

00/01-00/12

00/01-00/12

00/01-00/12

00/01-00/12

* - - - - -								
TYPE T	MEASURE	1970-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
OBJ/MEAS 0								
-WORKLOAD:								
BND 11 I	#OF EVALUATIONS PROCESSED	.	2,600	2,600	2,600	2,600	2,600	2,600
-EFFECTIVENESS:								
BNB 30 I	% OF EMPLOYEES PAID ON TIME	.	100 %	100 %	100 %	100 %	100 %	100 %
BNC 30 I	% OF EXIT INTERVIEWS CONDUCTED	.	80 %	80 %	80 %	80 %	80 %	80 %
BNE 30 O	% OF NON-CIVIL SERVICE EMPLOYMENTS	.	5 %	5 %	5 %	5 %	5 %	5 %
BNF 30 I	% OF VACANCIES FILLED WITHIN FOUR WEEKS	.	90 %	90 %	90 %	90 %	90 %	90 %

01480

MSO-BUDGET REPGRT 103-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MOD PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 45 SOCIAL SERVICES

01480

* PROGRAM LEVEL *

DATE: 06/12/00
TIME: 16:06

DEPT PAGE: 39

FOR FISCAL YEAR 1900-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 34 HUMAN WELFARE & DEVELOPMENT - DEPT ADMIN

-PROGRAM : 15 OFC STAF DEV-TRANG

-RESPONSIBLE ORGANIZATION: 450800 ADM SERVICES

	1970-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.

PROGRAM REVENUE SUMMARY-BUDGETED:								
GENERAL FUND UNALLOCATED	0	201,156	201,156	114,507	114,507	114,587	114,587	112,975
SPECIAL FUND REVENUES - CREDITED TO DEPT	370,646	400,953	400,953	399,116	399,116	399,116	399,116	399,932
TOTAL BUDGETED	370,646	690,109	690,109	513,703	513,703	513,703	513,703	502,957
TOTAL PROGRAM	370,646	690,109	690,109	513,703	513,703	513,703	513,703	502,957

PROGRAM EXPENDITURE SUMMARY-BUDGETED:								
LADDER COSTS	190,500	451,309	451,309	274,903	274,903	274,903	274,903	264,157
CONTRACTUAL SERVICES	100,050	238,800	230,000	230,800	230,000	230,000	238,800	233,000
TOTAL BUDGETED	370,646	690,109	690,109	513,703	513,703	513,703	513,703	502,957
TOTAL PROGRAM	370,646	690,109	690,109	513,703	513,703	513,703	513,703	502,957

PROGRAM EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	10	22	22	10	10	10	10	10
TOTAL BUDGETED	10	22	22	10	10	10	10	10
TOTAL PROGRAM	10	22	22	10	10	10	10	10

01481

HBO-BUDGET REPORT 103-C

* PROGRAM LEVEL *

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT OF GOALS AND OBJECTIVES
HBO PERFORMANCE BUDGET

OEPT: 45 SOCIAL SERVICES

01481

DEPT PAGE: 38

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/COMM GOAL: 34 HUMAN WELFARE & DEVELOPMENT - DEPT ADMIN
-PROGRAM : 15 OFC STAF DEV-TRANSTO IMPROVE AGENCY SERVICES BY INCREAS-
STAFF COMPETENCY AND EFFECTIVENESS
THROUGH COMPREHENSIVE TRAINING TO ASSURE
THE HIGHEST QUALITY OF SERVICES TO
CLIENTS WITHIN THE FRAMEWORK OF FEDERAL,
STATE AND LOCAL REGULATIONS--OBJECTIVES: BOB TO PROVIDE INDOCTION TRAINING SO THAT
90% OF PARTICIPANTS IN EACH SESSION WILL
ACHIEVE AN AVERAGE RATINGBOC TO PROVIDE IN-SERVICE TRAINING SO THAT
AT LEAST 90% OF ALL PARTICIPANTS IN EACH
SESSION WILL ACHIEVE AN AVERAGE RATING

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 450300 ADM SERVICES

OOJ DATE SPAN: 00/01-00/12

o

00/01-00/12

* - - - - -								
TYPE T								
OBJ/MEAS O	M E A S U R E	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
-EFFECTIVENESS:								
BOB 30 M	% PARTICIPANTS ACHIEVING AVERAGE RATING	.	90 %	.	.	.	.	.
BOC 30 M	% PARTICIPANTS ACHIEVING AVERAGE RATING	.	90 %	.	.	.	.	.

01482

MBO-BUDGET REPORT 103-C

* PROGRAM LEVEL *

RUN HDR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 45 SOCIAL SERVICES

DEPT PAGE: 41

01482

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/COMM GOAL: 34 HUMAN WELFARE & DEVELOPMENT - DEPT ADMIN
-PROGRAM : 16 OFC PROG EVAL&SUPP

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 450000 A8M SERVICES

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
***** PROGRAM REVENUE SUMMARY-BUDGETED: *****								
GENERAL FUND UNALLOCATED	0	497,592	502,975	533,744	533,744	533,744	533,744	513,545
SPECIAL FUND REVENUES - CREDITED TO DEPT	1,430,561	1,209,507	1,209,507	1,545,091	1,545,091	1,545,091	1,545,091	1,484,497
TOTAL BUDGETED	1,430,561	1,707,099	1,712,482	2,078,835	2,078,835	2,078,835	2,078,835	1,998,042
TOTAL PROGRAM	1,430,561	1,707,099	1,712,482	2,078,835	2,078,835	2,078,835	2,078,835	1,998,042
***** PROGRAM EXPENDITURE SUMMARY-BUDGETED: *****								
LABOR COSTS	1,430,561	1,707,099	1,712,482	2,078,835	2,078,835	2,078,835	2,078,835	1,998,042
TOTAL BUDGETED	1,430,561	1,707,099	1,712,482	2,078,835	2,078,835	2,078,835	2,078,835	1,998,042
TOTAL PROGRAM	1,430,561	1,707,099	1,712,482	2,078,835	2,078,835	2,078,835	2,078,835	1,998,042
***** PROGRAM EMPLOYMENT SUMMARY-BUDGETED: *****								
PERMANENT POSITIONS	100	99	99	105	105	105	105	105
TOTAL BUDGETED	100	99	99	105	105	105	105	105
TOTAL PROGRAM	100	99	99	105	105	105	105	105

MBO-BUDGET REPORT 103-C

* PROGRAM LEVEL *

RUN NSR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE BUDGET

DEPT: 45 SOCIAL SERVICES

01483
DEPT PAGE: 40

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

* * * * * ORGANIZATION STRUCTURE * * * * *

NSA/COMM GOAL: 34 HUMAN WELFARE & DEVELOPMENT - DEPT ADMIN
-PRGGRAM : 16 OFC PROG EVAL&SUPP

-RESPONSIBLE ORGANIZATION: 450800 ADM SERVICES

TO ASSIST THE OPERATIONS OF THE
DEPARTMENT OF SOCIAL SERVICES IN
MAINTAINING OR IMPROVING THEIR
EFFICIENCY AND EFFECTIVENESS.

--OBJECTIVES: BPA TO PREPARE NEW ACTION MEMORANDA
RELATING TO REGULATION REVISIONS WITHIN
TEN WORKING DAYS OF ISSUE.

OBJ DATE SPAN: 80/01-80/12

BFB TO REDUCE TIME LOST IN EDP DAILY OUTPUT
DELAY BY TEN PERCENT.

80/01-80/12

BPC TO RECOMMEND AT LEAST ONE CORRECTIVE ACTION PLAN IN EACH PROGRAM ANALYZED.

80/01-80/12

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TYPE T		1978-79	1979-80	1980-81	FIRST	SECOND	THIRD	MAYOR'S
OBJ/MEAS O	MEASURE	ACTUAL	REVISED	BASE	INCREMENT	INCREMENT	INCREMENT	RECOMM.

-WORKLOAD:

BPC 11 M	NO. OF CORRECTIVE ACTION PLANS RECOMM'D	.	12	12	12	12	12	12
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-EFFECTIVENESS:

BPA 30 M	%ACTION MEMOS PREP RE REG CH W/IN 10 DA	.	100 %	100 %	100 %	100 %	100 %	100 %
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BPB 30 M	ZREDUCTION IN DAILY OUTPUT	DELAY HOURS		10 %	10 %	10 %	10 %	10 %	10 %
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01484

M30-ODGET REPORT 103-C

RUN NOR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PROGRAM SUMMARY BY MAJOR CATEGORY

OEPT: 45 SOCIAL SERVICES

01484

* PROGRAM LEVEL *

DATE: 06/12/80

TIME: 16:06

DEPT PAGE: 44

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 34 HUMAN WELFARE & DEVELOPMENT - OEPT ADMIN
-PROGRAM : 17 OFC SPECIAL INV

-RESPONSIBLE ORGANIZATION: 450900 AUOIT

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.

PROGRAM REVENUE SUMMARY-ODGETEO:								
GENERAL FUND UNALLOCATED	0	402,657	402,657	430,312	430,312	430,312	430,312	414,356
SPECIAL FUND REVENUES - CREDITED TO OEPT	1,125,160	970,745	970,745	1,213,207	1,213,207	1,213,207	1,213,207	1,165,339
TOTAL ODGETED	1,125,160	1,381,402	1,381,402	1,643,519	1,643,519	1,643,519	1,643,519	1,579,695
TOTAL PROGRAM	1,125,160	1,381,402	1,381,402	1,643,519	1,643,519	1,643,519	1,643,519	1,579,695

PROGRAM EXPENDITURE SUMMARY-ODGETEO:								
LABOR COSTS	1,125,160	1,381,402	1,381,402	1,643,519	1,643,519	1,643,519	1,643,519	1,579,695
TOTAL ODGETED	1,125,160	1,381,402	1,381,402	1,643,519	1,643,519	1,643,519	1,643,519	1,579,695
TOTAL PROGRAM	1,125,160	1,381,402	1,381,402	1,643,519	1,643,519	1,643,519	1,643,519	1,579,695

PROGRAM EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	79	85	85	77	77	77	77	77
TOTAL ODGETED	79	85	85	77	77	77	77	77
TOTAL PROGRAM	79	85	85	77	77	77	77	77

FDR FISCAL YEAR 1980-01 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/COMM GOAL: 34 HUMAN WELFARE & DEVELOPMENT - DEPT ADMIN
-PROGRAM : 17 DFC SPECIAL INV

TO PROVIDE DEPARTMENTAL PROGRAMS HIGH
LEVELS OF INVESTIGATION, OVER-PAYMENT
COMPUTATION AND RECOUPMENT OR APPEAL
ASSISTANCE

--OBJECTIVES: BQA TO INCREASE THE NUMBER OF
FRAUD INVESTIGATIONS PER WORKER TO 30 IN
EACH QUARTER

BQC TO INCREASE THE NUMBER OF AFDC OVER-
PAYMENT COMPUTATIONS COMPLETED PER
WORKER TO 24 PER QUARTER

BQD TO INCREASE THE NUMBER OF FOOD STAMP
OVER-PAYMENT COMPUTATIONS COMPLETED FROM
33 PER WORKER, PER QUARTER, TO 40 PER
WORKER, PER QUARTER

BQE TO INCREASE THE AMOUNT RECOVERED ON ALL
FRAUDULENT CLAIMS FROM \$55,700 TO
\$61,500 - EACH QUARTER, EXCLUSIVE OF
GRANT ADJUSTMENT

BQF TO INCREASE THE NUMBER OF CIVIL
REFERRALS FOR CLAIMS IN EXCESS OF
\$1,700 , IN ORDER TO SECURE JUDGMENTS

BQG TO INCREASE THE NUMBER OF CLAIMS THAT
HAVE ACTIVE REPAYMENT PLANS BY 10 %

DDJ DATE SPAN: 80/01-80/12

80/01-00/12

00/01-00/12

80/01-00/12

00/01-00/12

80/07-00/12

TYPE T		1970-79	1979-80	1980-81	FIRST	SECOND	THIRD	MAYOR'S
OBJ/MEAS D		ACTUAL	REVISED	BASE	INCREMENT	INCREMENT	INCREMENT	RECOMM.
M E A S U R E								
-WORKLOAD:								
EQA 12 I	#COMPLETED FRAUD INVEST PER WORKER	.	120	120	120	120	120	120
BQC 15 I	#AFDC COMPUTATIONS COMPLETED PER WORKER	.	96	96	96	96	96	96
BQD 12 I	TOTAL # FS D/P COMPUTATIONS PER WORKER	.	160	160	160	160	160	160
BQG 14 I	NUMBER CLAIMS W/ACTIVE REPAYMENT PLANS	.	20 %	20 %	20 %	20 %	20 %	20 %

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 450900 AUDIT

MCO-BUDGET REPORT 103-C

★ PROGRAM LEVEL ★

RUN NBR: 79/13/26

DATE: 06/12/00

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE BUDGET

DEPT: 45 SOCIAL SERVICES

01486

DEPT PAGE: 43

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

NSA/COMH GOAL: 34 HUMAN WELFARE & DEVELOPMENT - DEPT ADMIN

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-PROGRAM      : 17 OFC SPECIAL INV

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-RESPONSIBLE ORGANIZATION: 450900 AUDIT

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100 101 102 103 104 105 106 107 108 109 110 111 112 113 114 115 116 117 118 119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140 141 142 143 144 145 146 147 148 149 150 151 152 153 154 155 156 157 158 159 160 161 162 163 164 165 166 167 168 169 170 171 172 173 174 175 176 177 178 179 180 181 182 183 184 185 186 187 188 189 190 191 192 193 194 195 196 197 198 199 200 201 202 203 204 205 206 207 208 209 210 211 212 213 214 215 216 217 218 219 220 221 222 223 224 225 226 227 228 229 230 231 232 233 234 235 236 237 238 239 240 241 242 243 244 245 246 247 248 249 250 251 252 253 254 255 256 257 258 259 260 261 262 263 264 265 266 267 268 269 270 271 272 273 274 275 276 277 278 279 280 281 282 283 284 285 286 287 288 289 290 291 292 293 294 295 296 297 298 299 300 301 302 303 304 305 306 307 308 309 310 311 312 313 314 315 316 317 318 319 320 321 322 323 324 325 326 327 328 329 330 331 332 333 334 335 336 337 338 339 340 341 342 343 344 345 346 347 348 349 350 351 352 353 354 355 356 357 358 359 360 361 362 363 364 365 366 367 368 369 370 371 372 373 374 375 376 377 378 379 380 381 382 383 384 385 386 387 388 389 390 391 392 393 394 395 396 397 398 399 400 401 402 403 404 405 406 407 408 409 410 411 412 413 414 415 416 417 418 419 420 421 422 423 424 425 426 427 428 429 430 431 432 433 434 435 436 437 438 439 440 441 442 443 444 445 446 447 448 449 450 451 452 453 454 455 456 457 458 459 460 461 462 463 464 465 466 467 468 469 470 471 472 473 474 475 476 477 478 479 480 481 482 483 484 485 486 487 488 489 490 491 492 493 494 495 496 497 498 499 500 501 502 503 504 505 506 507 508 509 510 511 512 513 514 515 516 517 518 519 520 521 522 523 524 525 526 527 528 529 530 531 532 533 534 535 536 537 538 539 540 541 542 543 544 545 546 547 548 549 550 551 552 553 554 555 556 557 558 559 560 561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 579 580 581 582 583 584 585 586 587 588 589 590 591 592 593 594 595 596 597 598 599 600 601 602 603 604 605 606 607 608 609 610 611 612 613 614 615 616 617 618 619 620 621 622 623 624 625 626 627 628 629 630 631 632 633 634 635 636 637 638 639 640 641 642 643 644 645 646 647 648 649 650 651 652 653 654 655 656 657 658 659 660 661 662 663 664 665 666 667 668 669 670 671 672 673 674 675 676 677 678 679 680 681 682 683 684 685 686 687 688 689 690 691 692 693 694 695 696 697 698 699 700 701 702 703 704 705 706 707 708 709 710 711 712 713 714 715 716 717 718 719 720 721 722 723 724 725 726 727 728 729 730 731 732 733 734 735 736 737 738 739 740 741 742 743 744 745 746 747 748 749 750 751 752 753 754 755 756 757 758 759 760 761 762 763 764 765 766 767 768 769 770 771 772 773 774 775 776 777 778 779 780 781 782 783 784 785 786 787 788 789 790 791 792 793 794 795 796 797 798 799 800 801 802 803 804 805 806 807 808 809 810 811 812 813 814 815 816 817 818 819 820 821 822 823 824 825 826 827 828 829 830 831 832 833 834 835 836 837 838 839 840 841 842 843 844 845 846 847 848 849 850 851 852 853 854 855 856 857 858 859 860 861 862 863 864 865 866 867 868 869 870 871 872 873 874 875 876 877 878 879 880 881 882 883 884 885 886 887 888 889 890 891 892 893 894 895 896 897 898 899 900 901 902 903 904 905 906 907 908 909 910 911 912 913 914 915 916 917 918 919 920 921 922 923 924 925 926 927 928 929 930 931 932 933 934 935 936 937 938 939 940 941 942 943 944 945 946 947 948 949 950 951 952 953 954 955 956 957 958 959 960 961 962 963 964 965 966 967 968 969 970 971 972 973 974 975 976 977 978 979 980 981 982 983 984 985 986 987 988 989 990 991 992 993 994 995 996 997 998 999 1000 1001 1002 1003 1004 1005 1006 1007 1008 1009 1010 1011 1012 1013 1014 1015 1016 1017 1018 1019 1020 1021 1022 1023 1024 1025 1026 1027 1028 1029 1030 1031 1032 1033 1034 1035 1036 1037 1038 1039 1040 1

TYPE T
OBJ/MEAS O

MEASURE

1978-79
ACTUAL1979-80
REVISED

1980-81
BASE

FIRST
INCREMENT

SECOND
INCREMENT

THIRD
INCREMENT

MAYOR'S
RECOMM.

-EFFECTIVENESS:

BQF 32 I NUMBER CIVIL REFERRALS EXCESS OF \$1700

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-REVENUE:

BQE 52 I TOTAL \$ AMOUNT RECOVERED - ALL CLAIMS

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\$246,000

\$246,000

\$246,000

\$246,000

\$246,000

\$246,000

01487

MSO-DUOGET REPORT 103-C

RUN NDR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MDO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 45 SOCIAL SERVICES

01487

DEPT PAGE: 47

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 34 HUMAN WELFARE & DEVELOPMENT - DEPT ADMIN
-PROGRAM : 18 OFC CONTRACT MSR

-RESPONSIBLE ORGANIZATION: 450900 AUDIT

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.

PROGRAM REVENUE SUMMARY-BUDGETED:								
GENERAL FUND UNALLOCATED	0	136,000	136,000	123,950	123,950	123,950	123,950	118,815
SPECIAL FUND REVENUES - CREDITED TO DEPT	369,695	330,578	330,578	398,727	398,727	398,727	398,727	383,322
TOTAL BUDGETED	369,695	466,578	466,578	522,677	522,677	522,677	522,677	502,137
TOTAL PROGRAM	369,695	466,578	466,578	522,677	522,677	522,677	522,677	502,137

PROGRAM EXPENDITURE SUMMARY-BUDGETED:								
LABOR COSTS	369,695	466,578	466,578	522,677	522,677	522,677	522,677	502,137
TOTAL BUDGETED	369,695	466,578	466,578	522,677	522,677	522,677	522,677	502,137
TOTAL PROGRAM	369,695	466,578	466,578	522,677	522,677	522,677	522,677	502,137

PROGRAM EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	0	0	0	20	20	20	20	20
TOTAL BUDGETED	0	0	0	20	20	20	20	20
TOTAL PROGRAM	0	0	0	20	20	20	20	20

01488

MBO-BUDGET REPORT 103-C

RUN NDR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE BUDGET

DEPT: 45 SOCIAL SERVICES

01488

DEPT PAGE: 45

* PROGRAM LEVEL *

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 34 HUMAN WELFARE & DEVELOPMENT - DEPT ADMIN
-PROGRAM : 18 OFC CONTRACT MSR

-RESPONSIBLE ORGANIZATION: 450900 AUDIT

TO ASSURE THAT SERVICES PURCHASED BY
THE DEPARTMENT UNDER CONTRACTS AND AGREE-
MENTS COMPLY WITH STANDARDS FOR QUALITY
AND QUANTITY PERFORMANCE--OBJECTIVES: GRA TO REVIEW INTERNAL CONTROL OF 95% OF PRO-
VIDERS OF DIRECT AND ENHANCEMENT SER-
VICES DURING 1980/81

OBJ DATE SPAN: 80/01-80/12

GRD TO AUDIT BUDGETS AND EXPENDITURES OF
95% OF PROVIDERS OF DIRECT AND ENHANCE-
MENT SERVICES DURING 1980/81

80/01-80/12

SRC TO COMPLETE A FULL REVIEW OF PERFORMAN-
CE OF 95% OF DIRECT SERVICE PROVIDERS
DURING 1980/81

80/01-80/12

GRD TO CONDUCT A FULL REVIEW OF PERFORMANCE
OF 95% OF ENHANCEMENT SERVICES PROVIDERS
UNDER CONTRACT FOR THREE MONTHS OR
MORE, DURING 1980/81

80/01-80/12

DRE TO CONDUCT A STANDARD REVIEW OF 50% OF
THE REMAINING HIGH PRIORITY CONTRACTS
DURING 1980/81

80/01-80/12

GRH TO CONDUCT A STANDARD REVIEW OF 15% OF
MEDIUM AND LOW PRIORITY CONTRACTORS DUR-
ING 1980/81

80/01-80/12

ERI TO PERFORM PREAUDIT OF PAYMENTS BASED
ON CONTRACTOR'S REPORTS OF 100% OF MED-
IUM AND LOW PRIORITY DIRECT SERVICES (EX-
CLUDING GROUP HOMES) AND ENHANCEMENT
SERVICE PROVIDERS DURING 1980/81

80/01-80/12

01489

MBO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE BUDGET

DEPT: 45 SOCIAL SERVICES

01489

DEPT PAGE: 46

FDR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 34 HUMAN WELFARE & DEVELOPMENT - DEPT ADMIN
-PROGRAM : 18 OFC CONTRACT M&R

-RESPONSIBLE ORGANIZATION: 450900 AUDIT

TYPE T OBJ/MEAS O	M E A S U R E	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
-EFFECTIVENESS:								
BRA 30 M	% OF PROVIDERS REVIEWED FOR INTERNAL	.	.	95 %	95 %	95 %	95 %	95 %
BRB 30 M	% PROVIDERS AUDITED BUDGET AND EXPENSE	.	.	95 %	95 %	95 %	95 %	95 %
BRC 30 M	% OF DIRECT PROVIDERS FULLY REVIEWED	.	.	95 %	95 %	95 %	95 %	95 %
BRD 30 M	% OF ENHANCEMENT PROVIDERS FULLY REVIEW	.	.	95 %	95 %	95 %	95 %	95 %
BRE 30 M	% OF STANDARD REVIEWS CONDUCTED	.	.	50 %	50 %	50 %	50 %	50 %
BRH 30 M	% OF STANDARD REVIEWS CONDUCTED	.	.	15 %	15 %	15 %	15 %	15 %
BRI 30 M	% OF PRE-AUDITS PERFORMED	.	.	100 %	100 %	100 %	100 %	100 %

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/COMM GOAL: 34 HUMAN WELFARE & DEVELOPMENT - DEPT ADMIN
-PROGRAM : 19 OFC OF ACCOUNTING

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 451000 FISCAL

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
***** PROGRAM REVENUE SUMMARY-BUDGETED: *****								
GENERAL FUND UNALLOCATED	0	122,327	122,327	160,253	160,253	160,253	160,253	163,618
SPECIAL FUND REVENUES - CREDITED TO DEPT	431,694	297,343	297,343	465,736	465,736	465,736	465,736	451,832
TOTAL BUDGETED	431,694	419,670	419,670	633,989	633,989	633,989	633,989	615,450
TOTAL PROGRAM	431,694	419,670	419,670	633,989	633,989	633,989	633,989	615,450
***** PROGRAM EXPENDITURE SUMMARY-BUDGETED: *****								
LABOR COSTS	431,694	419,670	419,670	633,989	633,989	633,989	633,989	615,450
TOTAL BUDGETED	431,694	419,670	419,670	633,989	633,989	633,989	633,989	615,450
TOTAL PROGRAM	431,694	419,670	419,670	633,989	633,989	633,989	633,989	615,450
***** PROGRAM EMPLOYMENT SUMMARY-BUDGETED: *****								
PERMANENT POSITIONS	33	23	23	25	25	25	25	25
TEMPORARY POSITIONS	0	0	0	9	9	9	9	9
TOTAL BUDGETED	33	23	23	34	34	34	34	34
TOTAL PROGRAM	33	23	23	34	34	34	34	34

01491

MSO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

* PROGRAM LEVEL *

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MDO PERFORMANCE DUDGET

DEPT: 45 SOCIAL SERVICES

01491

DEPT PAGE: 48

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/COMM GOAL: 34 HUMAN WELFARE & DEVELOPMENT - DEPT ADMIN
-PROGRAM : 19 OFC OF ACCOUNTINGTO OPERATE THE DEPARTMENT'S ACCOUNTING
SYSTEM IN AN EFFICIENT AND EFFECTIVE
MANNER AND PROVIDE SPECIALIZED
ACCOUNTING SERVICES TO VARIOUS
DEPARTMENT PROGRAMS

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 451000 FISCAL

--OBJECTIVES: BSB TO ENSURE DEPOSIT OF 100 PERCENT OF PAY
PAYMENTS PROCESSED BY THE FOLLOWING
BUSINESS DAY

ODJ DATE SPAN: 80/01-80/12

BSC TO PROVIDE PAYMENTS FOR 100 PERCENT OF
INTERNAL EXPENDITURES BY USING REVOLVING
FUND WITHIN TWO DAYS AFTER REQUEST

80/01-80/12

BSD TO PROCESS INITIAL CHECKS FOR 100
PERCENT OF SSI/SSP RECIPIENTS WITHIN
TEN WORKING DAYS

80/01-80/12

BSF TO PROCESS 100% OF VALID FIELD
EXPENSE REQUESTS FOR REIMBURSEMENT

80/01-80/12

BSG TO REDUCE AUTHORIZATION TO PURCHASE
(ATP) COUPON RECONCILIATION TIME FROM
TEN TO SIX DAYS

80/01-80/12

TYPE T	MEASURE	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
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-EFFICIENCY:

BSG 20 D	ATP RECONCILIATION DAYS	.	100	100	100	100	100	100
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-EFFECTIVENESS:

BSB 31 M	% OF PROCESSED PMTS DEP'D NEXT WORK DAY	.	.	100 %	100 %	100 %	100 %	100 %
BSC 32 M	% INTERNAL EXP PAID 2 DAYS FROM RV FUND	.	.	100 %	100 %	100 %	100 %	100 %
BSD 30 M	% OF SSI/SSP RECIP REC CKS 10 WORK DAYS	.	.	100 %	100 %	100 %	100 %	100 %
BSF 32 M	% OF FO EXP REQUEST PROCESSED EACH QTR	.	.	100 %	100 %	100 %	100 %	100 %

01492
MBO-BUDGET REPORT 103-C

* PROGRAM LEVEL *

RUN MBR: 79/13/26
DATE: 06/12/80
TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 45 SOCIAL SERVICES

01492
DEPT PAGE: 51

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/COMM GOAL: 34 HUMAN WELFARE & DEVELOPMENT - DEPT ADMIN
PROGRAM : 20 OFC OF CLAIMS PREP

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 451000 FISCAL

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
***** PROGRAM REVENUE SUMMARY-BUDGETED: *****								
GENERAL FUND UNALLOCATED	0	290,316	264,684-	146,538	146,538	146,538	146,538	141,176
SPECIAL FUND REVENUES - CREDITED TO DEPT	376,584	705,678	705,678	406,835	406,835	406,835	406,835	390,749
TOTAL BUDGETED	376,584	995,994	440,994	553,373	553,373	553,373	553,373	531,925
TOTAL PROGRAM	376,584	995,994	440,994	553,373	553,373	553,373	553,373	531,925
***** PROGRAM EXPENDITURE SUMMARY-BUDGETED: *****								
LABOR COSTS	376,584	445,994	440,994	553,373	553,373	553,373	553,373	531,925
EQUIPMENT/CAPITAL OUTLAY	0	550,000	0	0	0	0	0	0
TOTAL BUDGETED	376,584	995,994	440,994	553,373	553,373	553,373	553,373	531,925
TOTAL PROGRAM	376,584	995,994	440,994	553,373	553,373	553,373	553,373	531,925
***** PROGRAM EMPLOYMENT SUMMARY-BUDGETED: *****								
PERMANENT POSITIONS	29	24	24	28	28	28	28	28
TEMPORARY POSITIONS	0	1	1	0	0	0	0	0
TOTAL BUDGETED	29	25	25	28	28	28	28	28
TOTAL PROGRAM	29	25	25	28	28	28	28	28

01493

MSO-BUDGET REPORT 103-C

RUN NDR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MSO PERFORMANCE BUDGET

DEPT: 45 SOCIAL SERVICES

01493

DEPT PAGE: 50

* PROGRAM LEVEL *

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/CGIM GOAL: 34 HUMAN WELFARE & DEVELOPMENT - DEPT ADMIN
-PROGRAM : 20 OFC OF CLAIMS PREP

-RESPONSIBLE ORGANIZATION: 45I000 FISCAL

TO OPERATE THE CLAIMS SYSTEM IN AN
EFFICIENT AND EFFECTIVE MANNER AND PRO-
VIDE MANAGEMENT AND OTHER INTERESTED
PERSONNEL WITH NEEDED COST AND MANAGE-
MENT INFORMATION WHICH WILL AID THEM IN
CARRYING OUT THEIR OWN ASSIGNED
ACTIVITIES IN AN EFFICIENT AND EFFECTIVE
MANNER--OBJECTIVES: BTA TO REDUCE THE AMOUNT OF UNAPPLIED
CHILDO SUPPORT CONTRIBUTIONS TO ZERO

DDJ DATE SPAN: 80/01-00/12

BTC TO PROCESS 100% OF CLAIMS WITHIN THE
STATE MANDATORY TIME LIMIT

80/01-00/12

TYPE T	MEASURE	1970-79 ACTUAL	1979-00 REVISED	1900-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECDM1.
OSJ/MEAS O								
-EFFECTIVENESS:								
BTA 30 D	DOLLAR AMT OF UNAPPLIED CHILDO SUPPORT	.		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BTC 31 M	% CLAIMS PROCES'D W/IN STATE TIME LIMIT	.	100	100	100	100	100	100

01494

MBO-BUDGET REPORT 103-C

RUN NOR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 45 SOCIAL SERVICES

01494

DEPT PAGE: 53

* PROGRAM LEVEL *

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/COMM GOAL: 34 HUMAN WELFARE & DEVELOPMENT - DEPT ADMIN
-PROGRAM : 21 OFC OF AIO WARRANT OPER

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 451000 FISCAL

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.

PROGRAM REVENUE SUMMARY-BUDGETED:								
GENERAL FUND UNALLOCATED	0	276,150	267,967	279,472	279,472	279,472	279,472	269,284
SPECIAL FUND REVENUES - CREDITED TO DEPT	718,725	671,242	671,242	774,525	774,525	774,525	774,525	743,961
TOTAL BUDGETED	718,725	947,392	939,209	1,053,997	1,053,997	1,053,997	1,053,997	1,013,245
TOTAL PROGRAM	718,725	947,392	939,209	1,053,997	1,053,997	1,053,997	1,053,997	1,013,245

PROGRAM EXPENDITURE SUMMARY-BUDGETED:								
LABOR COSTS	718,725	947,392	939,209	1,053,997	1,053,997	1,053,997	1,053,997	1,013,245
TOTAL BUDGETED	718,725	947,392	939,209	1,053,997	1,053,997	1,053,997	1,053,997	1,013,245
TOTAL PROGRAM	718,725	947,392	939,209	1,053,997	1,053,997	1,053,997	1,053,997	1,013,245

PROGRAM EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	59	59	59	57	57	57	57	57
TOTAL BUDGETED	59	59	59	57	57	57	57	57
TOTAL PROGRAM	59	59	59	57	57	57	57	57

01495

MBO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE BUDGET

DEPT: 45 SOCIAL SERVICES

01495

DEPT PAGE: 52

* PROGRAM LEVEL *

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/COMM GOAL: 34 HUMAN WELFARE & DEVELOPMENT - DEPT ADMIN
-PROGRAM : 21 OFC OF AID WARRANT OPERTO OPERATE THE AID WARRANT SYSTEM IN AN
EFFICIENT AND EFFECTIVE MANNER IN ORDER
TO GUARANTEE TIMELY AND ACCURATE
DISTRIBUTION OF AIO TO CLIENTS

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 451000 FISCAL

--OBJECTIVES: BUA TO REDUCE THE NUMBER OF HANO ISSUE
ITEMS NOT PICKED UP BY CLIENTS TO ZERO

ODJ DATE SPAN: 80/01-00/12

TYPE T OBJ/MEAS O	M E A S U R E	1978-79 ACTUAL	1979-80 REVISED	1980-01 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
-EFFECTIVENESS:								
BUA 30 D NO. OF	HANO-ISSUE ITEMS NOT PICKED UP	.	0	0	0	0	0	0

Department: 45 - SOCIAL SERVICES

Division: N/A

Increment: _____

The Base Budget County funding is 95% of last year's approved County funds and provides funds for 33 new positions, 15 of which are 100% subvented. The Third Increment provides 99% of last year's County funding.

The Department's Budget Request is the same at the Base Level as it is for the Third Incremental Level in all programs except for the General Assistance Program. If caseloads, as projected, are realized, there will be no impact on resources or services related to incremental budgeting. Program objectives, goals and standards will not change.

In the General Assistance Program, the difference between the Base and Third Increment, or \$732,160, should have no effect on the program objectives. The entire incremental increase is applied to General Assistance Aid. The base budget projected a gradual decline in caseload as experienced during the first few months of 1980. The Third Increment based the caseload size on the yearly average for 1979. This basis is probably more realistic. Grant increases were not included or projected in the calculations.

Increment: _____

01497

MAYOR'S ANALYSES

01497

Department: SOCIAL SERVICES

Division: Central Management

Effect on Department of recommended funding level:

Central Management will continue to fund services of other departments including real estate, public works and city attorney.

Effect on Public of recommended funding level:

The quality of services to clients will be improved by providing the appropriate number of adequately trained administrative and legal staff to meet client needs.

01498

MAYOR'S ANALYSES

01498

Department: SOCIAL SERVICESDivision: Aid to Families with Dependent Children - IMEffect on Department of recommended funding level:

At this funding level the Department will increase the Indo-Chinese Refugee Program staffing level to meet the projected increase in caseloads from 395 cases per month in July, 1979, to 1,105 cases per month in July, 1980. These positions are 100% Federally funded based on recent legislation which extended funding for 2 years. No significant increases or decreases in caseload size is anticipated in other areas of the AFDC program. An annual cost of living increase of 14.65% accounts for other 80-81 increases. One additional position is requested for Asst. Recreation Director at \$9,500 to staff the Children's Playroom. Staffing of the playroom has been provided by volunteers who are not always available to supervise children who accompany their parents to the department. Approximately 10 to 35 children are supervised while their parents conduct official business with their workers. At this funding level, services will be maintained at current level of requests for assistant support and for child care of WIN training enrollments.

Effect on Public of recommended funding level:

At this funding level, the number of new cases received will equal the department's ability to process cases. No new delays or backlogs should occur. At this funding level, services can be provided to maintain existing requests for supportive services and current enrollments in the WIN programs.

MAYOR'S ANALYSESDepartment: SOCIAL SERVICESDivision: General AssistanceEffect on Department of recommended funding level:

General Assistance will be able to maintain existing services and to pay the costs of the recently negotiated settlement which increases individual grant levels from \$149 to \$204 until July 1, 1980, and to \$233 during Fiseal Year 1980-81. The demand for service was held constant at 3300 cases with an antieipated gradual reduction in cases based on revised eligibility regulations.

The reduction from the request reflects a decrease of \$501,508 in the aid payment account based on a revised monthly caseload decrease from 3300 to 3041. Current experience indieates a monthly caseload range of 2481 to 2610 at payments of \$149.00 per month, including fast pass. The total grant costs are covered by this request and revenues from the Long vs. City & County of San Francisco special reserve account.

Effect on Public of recommended funding level:

Caseloads should decline during the fiseal year if economic conditions do not deteriorate. Services will be maintained at the highest projected caseload level of 3041 per month. No delays or backlogs should occur.

01500

MAYOR'S ANALYSES

01500

Department: SOCIAL SERVICESDivision: Food StampsEffect on Department of recommended funding level:

Food stamps will maintain existing levels of certification and issuance services.

Effect on Public of recommended funding level:

Current service requests from 49,598 persons will be accommodated which will provide \$1,617,730 of additional purchasing power for grocery stores in San Francisco.

MAYOR'S ANALYSESDepartment: SOCIAL SERVICESDivision: Income Maintenance - MedicalEffect on Department of Recommended funding level:

At this level of funding, services will be provided at existing levels. There will be no layoffs.

Effect on Public of recommended funding level:

Processing intakes and certification of eligible applications will be maintained within current performance levels and cost containment.

MAYOR'S ANALYSES

Department: SOCIAL SERVICES
Division: Family and Children's Services

Effect on Department of recommended funding level:

At this level of funding there will be no layoffs. Service will be continued at no less than existing levels. Two positions currently under contract are moved into Civil Service. They supervise operations at Andrew Jackson School where education and placement planning are conducted for children who are removed from their families.

Effect on Public of recommended funding level:

There is an increased awareness that long term out-of-home placement leads to permanent separation of families. At this funding level, services will be directed toward decreasing out-of-home placement and increasing reunification of families.

MAYOR'S ANALYSES

Department: SOCIAL SERVICES
Division: Adult Services - In-Home Supportive
Direct. Info Ref. Resource Services

Effect on Department of recommended funding level:

At this funding level the department's request indicates a substantial reduction over 1979, as the State has assumed responsibility for individual provider payments effective January, 1980. No layoffs will occur at this level.

Effect on Public of recommended funding level:

There is an increased demand for financial protective services for the approximate 37,000 aged, blind, and disabled in San Francisco. Funding at this level can accommodate most of these service requests.

01504

01504

MAYOR'S

ANALYSES

Department: SOCIAL SERVICES

Division: Administrative Services

Effect on Department of recommended funding level:

Administrative Services will increase support for operations units by four positions to restore to the 1978-79 level.

Department: SOCIAL SERVICESDivision: AuditEffect on Department of recommended funding level:

Audit will continue to provide fraud investigations, overpayment computations, monitor and review contracts, audit of contract budgets and the fraud prevention home visit unit, with the assistance and addition of ten positions.

Effect on Public of recommended funding level:

Control measures will be increased to insure client and provider accuracy and accountability.

01506

01506

MAYOR'S ANALYSESDepartment: SOCIAL SERVICESDivision: FiscalEffect on Department of recommended funding level:

Fiscal is requesting the restoration of one position which was inadvertently deleted during budget process last year. The Finance Committee instructed the department to have it restored but it was not incorporated in the final budget printout. A Supplemental Appropriation Request was approved which continued funding for 1979-80. This request is procedural to assure that the positions and funds are carried into Fiscal Year 1980-81. Department control measures will increase to insure accuracy and accountability.

01507

BPREP REPORT 740

RUN DATE: 06/12/80

TIME: 15:06

CITY AND COUNTY OF SAN FRANCISCO
-DEPARTMENT REVENUE SUMMARY BY FUND-

DEPT: 45 SOCIAL SERVICES

01507

PAGE: 1

FDR FISCAL YEAR 1980-81

SUB- OBJECT	DESCRIPTION	1978-79 ACTUAL	ORIGINAL BUDGET	REVISIONS	1ST 6 MOS ESTIMATE TO ACTUAL COMPLETE	DEPARTMENT REQUEST	1980-81 MAYOR'S RECOMMENDED	COMPARISON TO 79-80 ORIG. BUDGET
GENERAL FUND REVENUES CREDITED TO DEPT:								
6006	ADOP PROG ADM	503,611	442,663	16,677	53,392	405,948	126,109	316,554-
6099	MISCELLANEOUS STATE SUBVENTIONS	121	0	0	13,576	13,576-	94,138	94,138
6305	REF REP FED AID	46,481	5,000	0	0	5,000	5,000	0
6306	REF REP FD AD AS	7,173	1,403	0	1,169	234	1,966	563
6307	AID ADOP CHIL	186,380	288,600	0	114,037	174,563	231,840	56,760-
6309	MT MINOR FCS ST	535	0	0	0	0	0	0
6310	MT MI FCS FED AD	2,573	0	0	0	0	0	0
6306	CLO AG SE ST AID	433-	0	0	37-	37	0	0
6307	CLO AG SE FD AID	561-	0	0	48-	48	0	0
6309	INS RM AG CH ST	395,090	417,444	11,912	94,837	334,519	396,118	21,326-
6330	AID DIS ST AID	1,746-	0	0	503-	503	0	0
6331	AID DIS FED AID	4,929-	0	0	652-	652	0	0
6335	AD AST STATE AID	127,316	150,000	0	50,910	99,090	150,000	0
6336	AD AST ST RM AST	123,312	0	0	714	714-	0	0
6338	AD AST ST AD AST	115,272	180,460	8,338	27,181	161,617	196,627	16,167
6347	FD STAMP ST AID	0	1,200,709	89,340	0	1,290,049	1,356,715	156,006
6350	WORK INC ST AID	4,593	38,800	0	0	38,800	0	38,800-
6353	CHILD WELFARE	176,175	65,431	1,787	87,999	20,781-	108,007	42,576
6354	INDO CHI FED AID	860,256	1,113,750	0	663,873	449,877	6,714,000	5,600,250
6355	INDO CHI FD AD A	802,869	558,630	19,059	427,804	150,235	2,561,475	2,002,495
6356	AFDC SPECIAL FEDERAL AID PL-216	0	1,000,000	0	0	1,000,000	0	1,000,000-
6357	CUT OF HOUSE CARE-STATE ADMIN	0	8,477	0	0	8,477	0	8,477-
6358	CUSANS - STATE ADMINISTRATION	973	0	0	0	0-	0	0
6361	FOOD STAMP PROGRAM-ADDITIONAL STATE ADM	0	28,961	0	0	28,961	0	28,961-
6370	AID REFUND - GENERAL ASST RECIPIENT	178,130	0	0	109,832	109,832-	0	0
6570	NON GOV MATCH GRANT CONTRIB	65,902	225,278	10,500	10,500	225,278	260,456	35,178
7099	OTH GEN GVT CHAR	4,303	0	0	1,580	1,580-	0	0
7700	ADOPY PROG CHARGES	6,646	6,000	0	3,135	2,865	6,000	0
* TOTAL GEN FUND REVENUE CREDITED TO DEPT		3,600,040	5,732,036	157,613	1,659,307	4,230,342	12,208,451	6,476,415
* GENERAL FUND UNALLOCATED		2,867,394-	21,749,565	13,722,591	30,470,157	20,738,075	22,282,970	356,855-

SPECIAL FUND REVENUES BY FUND GROUP/FUND:

FG 02 SPECIAL REVENUE FUND GROUP
FUND 291 WELFARE ASSISTANCE AND ADMINISTRATION

6301	HMK SER ST AID	4,601,117	4,036,581	0	997,758	3,038,823	1,000,000	3,036,581-
6302	HMK SER FED AID	14,043,356	11,765,133	0	2,990,717	8,774,416	3,000,000	8,765,133-
6309	MT MINOR FDS ST	1,140,087	1,561,338	0	2,222,770	661,432-	9,731,347	8,170,009
6310	MT MI FCS FED AD	2,200,579	2,311,272	0	829,113	1,482,159	3,089,710	1,578,438
6311	AFDC STATE	18,794,875	25,373,618	0	8,926,919	16,446,699	30,690,317	5,316,699
6312	AFDC FEDERAL	26,354,337	27,330,240	0	9,642,733	17,667,507	33,330,822	6,008,582

01508

BPREP REPORT 740

CITY AND COUNTY OF SAN FRANCISCO
-DEPARTMENT REVENUE SUMMARY BY FUND-

DEPT: 45 SOCIAL SERVICES

01508

RUN DATE: 06/12/90
TIME: 15:06

PAGE: 2

FOR FISCAL YEAR 1980-81

SUB- OBJECT	DESCRIPTION	1978-79 ACTUAL	***** 1979-80 *****			***** 1980-81 *****		***** COMPARISON TO	
			ORIGINAL BUDGET	REVISIONS	1ST 6 MOS ACTUAL	ESTIMATE TO COMPLETE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	79-80 ORIG. BUDGET
SPECIAL FUND REVENUES BY FUND GROUP/FUND:									
FG 02 SPECIAL REVENUE FUND GROUP									
FUND 291 WELFARE ASSISTANCE AND ADMINISTRATION									
6313 AFDC FED ADM ASS		4,594,091	4,390,966	139,371	978,202	3,552,055	4,269,064	4,019,223	371,743-
6314 AFDC ST ADM ASS		2,913,013	1,853,701	72,067	507,309	1,410,459	1,770,176	1,756,176	97,525-
6316 AFDC STA DE FD A		886,830	971,904	35,736	202,704	804,056	1,130,192	1,091,363	119,459
6317 STAFF DEVELOPMENT STATE		0	109,146	0	21,115	88,031	144,279	144,279	35,133
6319 CHI SUP ST AID		101,147	0	0	0	0	0	0	0
6319 CHI SUP FED AID		303,444	513,240	11,614	14,770-	539,624	612,206	586,120	72,880
6324 AD PA SUP ST AID		51,582	60,060	0	3	60,057	99,960	99,960	39,900
6325 AD PA ST AD AST		6,906	290	0	24,502	24,222-	5,996	5,996	5,716
6343 HE IND STATE AID		7,683,720	5,446,969	234,665	1,620,895	4,060,739	7,083,440	6,836,261	1,399,312
6344 FED TI XX STAFF		1,099,115	661,686	31,500	256,563	436,623	844,217	780,246	118,560
6345 FED TI XX SERV		7,269,776	5,185,589	229,709	1,661,764	3,752,534	5,637,408	5,439,488	253,899
6346 FD STAMP FED AID		2,859,070	2,855,510	89,340	606,216	2,338,634	2,735,467	2,617,396	238,114-
6347 FD STAMP ST AID		1,497,612	0	0	334,607	334,607-	0	0	0
6349 FD STA FD AD AST		0	0	0	15,210	15,210-	0	0	0
6350 WORK INC ST AID		14,878	0	0	4,618	4,618-	38,880	38,880	38,880
6351 WORK INC FED AID		189,294	349,920	0	41,564	308,536	349,920	349,920	0
6352 WK IN FED AD AST		249,580	197,649	6,432	39,131	164,950	212,739	200,148	2,499
6357 OUT OF HOUSE CARE-STATE ADMIN		16,944	0	0	999	999-	8,668	8,668	8,668
6361 FOOD STAMP PROGRAM-ADDITIONAL STATE ADM		1,361,454	0	0	0	0	0	0	0
6362 CHILD SUP - ADDITIONAL STATE ADM <SS>		0	2,228	3,871	0	6,099	0	0	2,228-
6363 MAINT OF HINDRS-ADDITIONAL STATE ASST		5,397,120	7,806,690	0	0	7,806,690	0	0	7,806,690-
6364 AFDC - ADDITIONAL STATE ASSISTANCE		9,260,433	0	0	0	0	0	0	0
6365 AFDC - ADDITIONAL STATE ADM		1,854,231	48,269	72,067	24,682	95,654	0	0	48,269-
*TOTAL SPEC FUND 291 CREDITED TO DEPT		113,832,596	102,831,989	925,372	31,955,484	71,802,057	106,592,808	105,624,340	2,792,351
**TOTAL SPEC FUND GROUP 02 CREDITED TO DEPT		113,832,596	102,831,989	925,372	31,955,484	71,802,057	106,592,808	105,624,340	2,792,351
* TOTAL ALL SPEC FG/FUND REV CREDITED TO DEPT		113,832,596	102,831,989	925,372	31,955,484	71,802,057	106,592,808	105,624,340	2,792,351
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		114,565,242	130,313,590	14,805,566	64,034,948	96,770,474	141,034,229	139,225,501	8,911,911

01509

CITY AND COUNTY OF SAN FRANCISCO

01509

REPORT 744

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1980-81

PAGE 80

DEPT 45 SOCIAL SERVICES		FY 78-79		***** FISCAL YEAR 1979-80 *****			***** FISCAL YEAR 1980-81 *****		
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	430 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	17,489,393	21,837,162	14,815-	9,397,102	15,021,955	24,010,808	24,010,608	2,173,646
	010 OVERTIME	41,505-	4,000		1,628	628-	4,000	4,000	
	016 IN LIEU SICK LEAVE	39,014		6,966		7,184			
	017 RETROACTIVE PERSONAL SERVI			1,191,194	1,019,293	171,901			
	020 TEMPORARY SALARIES	690,932	860,000		409,781	450,220	1,524,668	1,524,668	664,668
	060 HAND FRINGE BENEFITS	4,739,464	6,973,333		2,722,653	7,247,212	7,868,285	6,628,212	345,121-
	TOTAL CATEGORY	22,917,298*	29,674,495*	1,183,345*	13,550,457*	22,897,844*	33,427,761*	32,167,688*	2,493,193*
CATEGORY	10 CONTRACTUAL SERVICES								
	100 PROFESSIONAL SERVICES	1,693,801	2,492,762	452,222	780,070	2,164,914	2,525,767	2,525,767	33,005
	109 OTHER CONTRACTUAL SERVICES	159,613	406,732		36,791	369,941	549,102	549,102	142,370
	TOTAL CATEGORY	1,853,414*	2,899,494*	452,222*	816,861*	2,534,855*	3,074,869*	3,074,869*	175,375*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	111 USE OF EMPL CARS	66,597	70,000		28,050	41,950	70,000	70,000	
	112 TRAVEL	6,338	18,000		2,931	15,069	28,000	28,000	10,000
	120 OTHER SERVICES	738,886	905,041	385,872	314,714	976,199	919,777	919,777	14,736
	130 MATERIALS AND SUPPLIES	218,983	233,542	2,001	59,704	100,840	421,479	421,479	102,937
	140 FIXED CHARGES	63,932	294,120		20,117	274,003	55,320	55,320	238,600-
	144 MEMBERSHIP DUES	1,837	3,027		1,812	1,215	4,027	4,027	1,000
	146 RENTAL OF PROPERTY	1,161,479	1,303,624	90,000	1,044,946	348,678	1,213,801	1,213,801	89,823-
	150 AFDC-GENERAL ASSISTANCE	51,744,633	55,776,000	10,926,895	29,486,945	37,215,950	67,392,000	67,392,000	11,616,000

01510

CITY AND COUNTY OF SAN FRANCISCO

01510

RUN DATE 06/12/80

REPORT 744

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

PAGE 81

FISCAL YEAR 1980-81

DEPT 45 SOCIAL SERVICES		FY 70-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
EXP. TYPE	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
CATEGORY	438 DIRECT EXPENDITURES								
	12 OTHER CURRENT EXPENDITURES								
151	AFDC-SPECIAL SERVICES	35,446	45,000		6,676	38,324	45,000	45,000	
152	AFDC-WIN TRAINING ALL.	237,505	388,800		77,509	311,291	388,800	388,800	
153	GENERAL ASSISTANCE	5,664,873	5,900,400	354,600	3,258,274	3,036,535	5,939,816	5,437,308	463,092-
154	FOSTER CARE	10,480,610	10,092,449	208,030	5,496,297	14,895,639	14,144,400	14,144,400	4,051,951
155	ADOPTION AID	237,350	288,600	20,000	110,281	198,319	231,840	231,840	56,760-
156	AID TO BLIND-DISABLED	52,520	60,060	3,719	41,402	22,377	99,960	99,960	39,900
157	SPECIAL CIRC AIO-DISABLED	103,811	150,000		61,580	88,420	150,000	150,000	
158	DAY CARE ASSISTANCE	281,060	281,060		281,060		281,060	281,060	
159	HOME	15,819,678	15,686,844	1,032,436	7,468,149	9,251,131	4,000,000	4,000,000	11,686,844-
160	REFUGEES-REPATRIATION AID	40,548	5,000			5,000	5,000	5,000	
161	INDO-CHINESE REFUGEE AID	756,553	1,113,750	896,880	1,146,195	864,523	6,714,000	6,714,000	5,600,250
163	AID TO DISABLED AND BLIND	8,965				275			
169	MEDI-CAL COUNTY SHARE	8,960							
170	FOSTER HOME PLACEMENT	376,284		23,716	112,441	88,725-			
171	YOUTH UNIT RESERVE		2,201,551			2,201,551			2,201,551-
204	PRIOR YEAR N/D LOAD	651		34,648		47,831			
TOTAL CATEGORY		88,107,499*	94,821,868*	13,978,805*	49,019,083*	69,927,395*	102,103,200*	101,601,772*	6,779,904*
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
203	CAPITAL PROJECTS		550,000	550,000-					550,000-
220	EQUIPMENT PURCHASE	170,187	609,222	85,999	514	694,707	228,126	189,676	419,546-

01511

CITY AND COUNTY OF SAN FRANCISCO

01511

REPORT 744

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1980-81

PAGE 82

DEPT	45 SOCIAL SERVICES	FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	430 DIRECT EXPENDITURES								
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
TOTAL CATEGORY		170,187*	1,159,222*	464,001-	514*	694,707*	228,126*	139,676*	969,546-
CATEGORY	30 SERVICES OF OTHER DEPTS								
302 CITY ATTORNEY		112,771	210,973	59,000		269,973	493,699	461,219	250,246
303 REAL ESTATE		3,433	537	3,000		3,537	826	726	189
306 SHERIFF			1,020			1,020			1,020-
307 TAX COLLECTOR			2,500			2,500			2,500-
309 PUBLIC WORKS GO		174,632	107,490	27,580	39,411	95,659	105,118	105,118	2,372-
310 CENTRAL SHOP		9,539	15,647		3,393	12,254	16,170	16,170	523
313 BUILDING REPAIR		188,600	43,634			43,634	75,600	75,600	31,966
320 CONST. SERVICES		1,000		10,000		10,000			
330 LIGHT HEAT&POWER		65,016	93,951		13,850	80,101	94,759	94,759	808
332 JUVENILE COURT							55,074	55,074	55,074
334 SOCIAL SERVICES				1,836		1,836			
340 CONTROLLER SAT PROC		1,304,920	1,282,759		641,379	641,380	1,400,947	1,302,830	100,071
350 REPRODUCTION		14,747							
TOTAL CATEGORY		1,874,658*	1,758,511*	101,416*	698,033*	1,161,874*	2,250,193*	2,191,496*	432,985*
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		357,814-		446,221-		446,221-			
TOTAL CATEGORY		357,814-	*	446,221-	*	446,221-	*	*	*
TOTAL EXP. TYPE		114,565,242*	130,313,590*	14,805,566*	64,004,948*	96,770,474*	141,084,229*	139,225,501*	8,911,911*

01512

REPORT 744

CITY AND COUNTY OF SAN FRANCISCO

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

01512

RUN DATE 06/12/80

PAGE 83

FISCAL YEAR 1900-81

DEPT	45 SOCIAL SERVICES	FY 70-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	DEPTL MAYOR'S COMPARISON
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS		BUDGET	RECOMMENDED TO FY 79-80
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS		CURRENT ESTIMATE	TO FY 79-80
	490 REVENUE TRANSFER TO ANOTHER		REVISIONS YEAR ACTUAL TO COMPLETE	ORIG BUDGET
		102,012,603	102,072,909	5,561,057
				6,201,648 106,592,808 105,623,890 2,750,901
TOTAL CATEGORY		102,012,603	102,072,909	5,561,057
				* 6,201,640*106,592,808*105,623,890* 2,750,901*
TOTAL EXP. TYPE		102,012,603	102,072,909	5,561,057
				* 6,201,648*106,592,808*105,623,890* 2,750,901*
TOTAL DEPT		217,377,925	233,106,579	20,366,623
				64,084,948*102,972,122*247,677,037*244,849,391* 11,662,812*

01513

CITY AND COUNTY OF SAN FRANCISCO

01513

REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

PAGE 183

DEPT 45 SOCIAL SERVICES

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	***** FISCAL YEAR 1980-81 ***** MAYOR'S RECOMMENDED NO. POSNS	***** FISCAL YEAR 1980-81 ***** MAYOR'S RECOMMENDED AMOUNT
OBJECT	001 PERM SALARIES-MISC						
A178 A	DIRECTOR, OFFICE OF PROG EVA 0830B1003		1	1	23,712	1	23,712
A179 A	DEPT SYSTEM MANAGEMENT OFFIC 0792B0956		1	1	22,620	1	22,620
A192 A	ASSISTANT DIRECTOR WELFARE A 0830B1003			1	26,178	1	26,178
A193 A	ASSISTANT DIRECTOR WELFARE R 0830B1003			1	16,365	1	26,178
A325 N	SCHOOL COORDINATOR 1147B1147				29,937	1	29,937
A326 N	CLINICAL COORDINATOR 106701067				27,849	1	27,849
B408 A	GENERAL CLERK-STENOGRAPHER.. 0451B0544		2	2	22,405	2	24,231
B512 A	GENERAL CLERK-TYPIST..... 0432B0519		2	2	23,895	2	25,836
1220 A	PAYROLL CLERK..... 0473B0570		5	5	61,890	5	71,823
1224 A	PRINCIPAL PAYROLL AND PERSON 0575B0694		1	1	16,729	1	18,113
1240 A	ASSISTANT PERSONNEL ANALYST. 0575B0694		2	5	69,476	5	82,248
1242 A	PERSONNEL ANALYST..... 071000858		1	3	53,915	3	61,027
1244 A	SENIOR PERSONNEL ANALYST.... 0658B1037		1	2	64,941	2	51,685
1270 A	DEPARTMENTAL PERSONNEL OFFIC 0866B1047		1	1	24,141	1	25,591
1273 A	DIRECTOR, PERS AND STAFF DEV 115201394		1	1	32,154	1	36,382
1402 A	JUNIOR CLERK..... 0341B0409		5	5	45,328	5	48,915
1404 A	CLERK..... 0409B0491		8	5	56,727	5	61,980
1404 N	CLERK..... 0409B0491					4	46,847
1406 A	SENIOR CLERK..... 0458B0552		5	5	68,499	5	70,170
1403 A	PRINCIPAL CLERK..... 0557B0671		21	21	328,123	21	359,363
1410 A	CHIEF CLERK..... 0655B0792		3	3	56,329	3	62,013

01514

REPORT 750

CITY AND COUNTY OF SAN FRANCISCO

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1980-81

01514

RUN DATE 06/12/80

PAGE 184

DEPT	45 SOCIAL SERVICES		F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****				
CLASS NO.	DESCRIPTION	RATE	ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	AMOUNT	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC								
1422 A JUNIOR CLERK TYPIST.....	036200434		4	4	39,572	4	40,070	4	40,070
1424 A CLERK TYPIST.....	042400510		110	110	1,269,079	110	1,355,814	110	1,355,814
1426 A SENIOR CLERK TYPIST.....	046500560		176	181	2,374,662	181	2,587,008	181	2,587,008
1426 H SENIOR CLERK TYPIST.....	046500560					4	53,261	4	53,261
1430 A TRANSCRIBER TYPIST.....	043800526		16	16	181,043	16	202,726	16	202,726
1432 A SENIOR TRANSCRIBER TYPIST...	048000578		4	4	41,811	4	60,340	4	60,340
1440 A MEDICAL TRANSCRIBER TYPIST..	049100591		1	1	14,249	1	15,423	1	15,423
1442 A JUNIOR CLERK STENOGRAPHER...	040400485		1	1	9,980	1	10,804	1	10,804
1444 A CLERK STENOGRAPHER.....	044200531		26	26	319,152	26	338,056	26	338,056
1446 A SENIOR CLERK STENOGRAPHER...	048700586		18	18	250,438	18	270,655	18	270,655
1450 A PRINCIPAL CLERK STENOGRAPHER	051900625		1	1	13,741	1	16,312	1	16,312
1452 A STENOGRAPHIC SECRETARY.....	054900661		1	1	15,946	1	17,251	1	17,251
1548 A SECRETARY, SOCIAL SERVICES C	071000858		1	1	19,991	1	22,394	1	22,394
1630 A ACCOUNT CLERK.....	043800526		30	32	390,308	32	414,337	32	414,337
1632 A SENIOR ACCOUNT CLERK.....	050300605		10	11	157,552	11	172,400	11	172,400
1634 A PRINCIPAL ACCOUNT CLERK.....	057000688		1	2	30,144	2	35,912	2	35,912
1650 A ACCOUNTANT.....	054600658		5	5	76,760	5	84,721	5	84,721
1652 A SENIOR ACCOUNTANT.....	065800796		5	4	77,545	4	82,673	4	82,673
1652 H SENIOR ACCOUNTANT.....	065800796					3	58,534	3	58,534
1654 A PRINCIPAL ACCOUNTANT.....	079600961		3	3	67,483	3	74,751	3	74,751
1658 A CHIEF ACCOUNTANT.....	114701388		1	1	33,877	1	36,227	1	36,227

01515

REPORT 750

CITY AND COUNTY OF SAN FRANCISCO

01515

RUN DATE 06/12/80

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1980-81

PAGE 105

DEPT 45 SOCIAL SERVICES

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
CSJECT	001 PERM SALARIES-MISC								
1675 A	SUPERVISING FISCAL OFFICER M 1298B1573			1	30,366	1	41,055	1	41,055
1760 A	OFFSET MACHINE OPERATOR..... 0465B0560		1	1	12,462	1	13,498	1	13,498
1804 A	STATISTICIAN..... 0674B0814		1	1	19,549	1	21,050	1	21,050
1806 A	SENIOR STATISTICIAN..... 0796B0951		1	1	23,254	1	25,082	1	25,082
1822 A	ADMINISTRATIVE ANALYST..... 0792B0956		3	3	62,912	3	70,789	3	70,789
1823 A	SENIOR ADMINISTRATIVE ANALYS 0912B1104		1	1	25,682	1	28,013	1	28,013
1842 A	MANAGEMENT ASSISTANT..... 0688B0830		3	3	55,198	3	59,353	3	59,353
1844 A	SENIOR MANAGEMENT ASSISTANT. 0810B0979		9	9	109,380	9	211,150	9	211,150
2230 A	PHYSICIAN SPECIALIST..... 1491B1809		1	1	37,619	1	42,914	1	42,914
2903 A	ELIGIBILITY WORKER..... 0489B0509		249	249	3,654,094	249	3,628,447	249	3,628,447
2903 C	ELIGIBILITY WORKER PT 0489B0589			18	113,811	18	138,359	18	138,359
2903PA	ELIGIBILITY WORKER PT 0446B0536		24						
2904 A	SOCIAL SERVICE TECHNICIAN... 0485B0583		6	6	83,397	6	91,297	6	91,297
2905 A	SENIOR ELIGIBILITY WORKER... 0536B0647		200	209	2,968,925	209	3,450,234	209	3,450,234
2905 N	SENIOR ELIGIBILITY WORKER... 0536B0647					16	270,185	16	270,185
2907 A	ELIGIBILITY WORKER SUPERVISO 0611B0738		59	61	1,111,556	61	1,171,874	61	1,171,874
2907 C	ELIGIBILITY WORKER SUPERVISO 0611B0738			2	16,735	2	19,261	2	19,261
2907 N	ELIGIBILITY WORKER SUPERVISO 0611B0738					3	57,784	3	57,784
2907PA	ELIGIBILITY WORKER SUPERVISO 0557B0671		2						
2910 A	SOCIAL WORKER..... 0602B0728		96	96	1,648,800	96	1,806,070	96	1,806,070
2912 A	SENIOR SOCIAL WORKER..... 0647B0781		100	100	1,864,945	100	2,025,162	100	2,025,162

01516

CITY AND COUNTY OF SAN FRANCISCO

01516

REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

PAGE 186

FISCAL YEAR 1980-81

DEPT	45 SOCIAL SERVICES	F/Y 78-79 ACTUAL ND. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET ND. POSNS	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST AMOUNT NO. POSNS	MAYOR'S RECOMMENDED AMOUNT NO. POSNS
OBJECT	001 PERM SALARIES-MISC				
2914 A SOCIAL WORK SUPERVISOR.....	074500099	40	40	847,843	40 938,543
2920 A MEDICAL SOCIAL WORKER.....	076200920	1	1	22,497	1 24,010
2922 A SENIOR MEDICAL SOCIAL WORKER	083001013	1	1	24,716	1 26,439
2940 A CHILD WELFARE WORKER.....	076200920	70	70	1,546,889	70 1,637,413
2942 A SENIOR CHILD WELFARE WORKER.	083001013	31	31	766,217	31 817,244
2944 A CHILD WELFARE SUPERVISOR....	089901008	26	26	690,814	26 735,728
2946 A SENIOR ELIGIBILITY WORKER SU	076200920	4	3	63,393	3 72,036
2948 A SENIOR SOCIAL SERVICE SUPERV	094301141	21	21	537,517	21 578,978
2950 A SOCIAL SERVICE DIVISION SUPE	101301226	11	9	269,430	9 287,985
2951 A COMMUNITY SERVICES COORDINAT	098901197	1	1	29,231	1 31,241
2952 A VOCATIONAL SERVICE COUNSELOR	066100000	2	2	33,165	2 41,760
2958 A DIR, VOCATIONAL DEVELOPMT AN	094301141	1	1	27,848	1 29,779
2969 A ASST DIRECTOR, SOC SERVICES	108801316	3	6	192,931	6 206,083
2970 A DIRECTOR, ADMIN SERV, DEPT O	120301457	1	1	33,877	1 38,027
2971 A DIRECTOR, SOCIAL SERVICE PRD	120801463	2	1	35,705	1 38,184
2973 A ASST GENERAL MANAGER, DEPT D	138801602	1	1	39,879	1 43,900
2974 A GENERAL MANAGER, DEPT OF SOC	169802063	1	1	48,832	1 53,844
2994 A HOMEMAKER.....	040200482	27	27	296,981	27 339,195
3280 N ASST RECREATION DIRECTOR (PA	051100511				1 10,507
4322 A CASHIER III.....	056500681	1	1	14,039	1 17,774
7334 A STATIONARY ENGINEER.....	077700930	1	1	21,975	1 24,481

01517

REPORT 750

CITY AND COUNTY OF SAN FRANCISCO

POSITION CLASSIFICATION DETAIL

01517

RUN DATE 06/12/80

FISCAL YEAR 1980-81

PAGE 187

DEPT 45 SOCIAL SERVICES

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED OUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	***** MAYOR'S RECOMMENDATION ***** NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC								
7426 A	ELEVATOR OPERATOR.....	040800489	1	1	11,327	1	12,762	1	12,762
9971 A	COMMUNITY WORKER.....	0420B0505	1	1	12,135	1	13,100	1	13,100
9999 A	SALARY SAVINGS	000000000			2,033,524-		2,333,019-		2,333,019-
9999ZA	POSITIONS NOT DETAILED	0000 0000			14,815-				
TOTAL OBJECT			1,478*	1,496*	21,022,347*	1,529*	24,010,008*	1,529*	24,010,008*
OBJECT	020 TEMPORARY SALARIES								
1402 A	JUNIOR CLERK.....	0341B0409				1	8,899	1	8,899
1404 A	CLERK.....	0409D0491	4	4	28,068	3	32,165	3	32,165
1424 A	CLERK TYPIST.....	0424B0510	4	17	174,240	3	33,318	3	33,318
1426 A	SENIOR CLERK TYPIST.....	0465B0560	1	11	123,006	1	12,156	1	12,156
1442 A	JUNIOR CLERK STENOGRAPHER...	040400485		1	10,681				
1630 A	ACCOUNT CLERK.....	043300526				2	22,089	2	22,089
1630 C	ACCOUNT CLERK PT	0438B0526		2	2,582				
1632 A	SENIOR ACCOUNT CLERK.....	050300605				2	26,222	2	26,222
1650 A	ACCOUNTANT.....	0546B0650				2	31,285	2	31,285
1652 A	SENIOR ACCOUNTANT.....	065800796				1	18,879	1	18,879
1654 A	PRINCIPAL ACCOUNTANT.....	0796B0961				1	22,822	1	22,822
1656 A	HEAD ACCOUNTANT.....	0961B1163				1	27,592	1	27,592
1760 C	OFFSET MACHINE OPERATOR.....	0465B0560				1	6,078	1	6,078
2903 A	ELIGIBILITY WORKER.....	0469B0589	63	108	1,270,586	75	1,013,286	75	1,013,286
2905 A	SENIOR ELIGIBILITY WORKER...	0536B0647				4	61,926	4	61,926

01518

REPORT 750

CITY AND COUNTY OF SAN FRANCISCO

POSITION CLASSIFICATION DETAIL

01518

RUN DATE 06/12/80

PAGE 188

FISCAL YEAR 1980-81

DEPT	45 SOCIAL SERVICES	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	* FISCAL YEAR 1979-80 * AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	***** FISCAL YEAR 1980-81 ***** AMOUNT	***** FISCAL YEAR 1980-81 ***** MAYOR'S RECOMMENDED NO. POSNS	***** FISCAL YEAR 1980-81 ***** AMOUNT
OBJECT	000 TEMPORARY SALARIES							
2907 A	ELIGIBILITY WORKER SUPERVISOR 061100730	5	7	101,822	5	100,445	5	100,445
2907 C	ELIGIBILITY WORKER SUPERVISOR 061100738				1	5,333	1	5,333
2940 A	CHILD WELFARE WORKER..... 0762B0920				3	65,602	3	65,602
2969 A	ASST DIRECTOR, SOC SERVICES 108001316				1	34,347	1	34,347
7334 A	STATIONARY ENGINEER..... 077700938		1	841	1	936	1	936
7426 A	ELEVATOR OPERATOR..... 040800489		6	2,532	1	488	1	488
99992A	POSITIONS NOT DETAILED 0000 0000			855,150-				
TOTAL OBJECT		77*	157*	860,000*	109*	1,524,668*	109*	1,524,668*
TOTAL DEPT		1,555*	1,653*	22,682,347*	1,638*	25,535,476*	1,638*	25,535,476*

01519

REPORT 754

CITY AND COUNTY OF SAN FRANCISCO

MANDATORY FRINGE BENEFITS DETAIL

01519

RUN DATE 06/12/80

FISCAL YEAR 1980-81

PAGE 64

DEPT	45 SOCIAL SERVICES	FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****
SUB-OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET BUDGET REVISIONS	CURRENT ESTIMATE YEAR ACTUAL TO COMPLETE
0600	RETIRE CITY MISC	3,232,043	4,797,609	1,929,317 2,868,372
0601	RETIRE NON-CITY	1,166		935 935-
0606	SOC SEC	976,404	1,444,322	523,677 920,646
0610	HEALTH SERVICE-CITY MATCH	527,039	636,863	268,666 368,200
0620	UNEMPLOY INSURANCE	52	91,482	58 91,424
0621	UNEMPLOY INSURANCE-ADMIN C	2,760	2,977	2,999,505 3,026
TOTAL DEPT		4,739,464*	6,973,333*	* 2,722,653* 7,247,212* 7,888,285* 6,628,212* 345,121-

01520

CITY AND COUNTY OF SAN FRANCISCO

01520

RUN DATE 06/12/80

REPORT 758

EQUIPMENT DETAIL

PAGE 75

FISCAL YEAR 1980-81

DEPT	45 SOCIAL SERVICES	***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT	2201 AUTOMOTIVE VEHICLES					
45001Y	AUTO CLASS 8 COMPACT	5,300	1	5,300	1	5,300
	TOTAL SUBODJECT		1*	5,300*	1*	5,300*
SUBJECT	2231 D.P. WORD PROC EQUIPMENT					
45004Z	WORD PROCESSING EQUIPMENT	26,600	1	26,600		
	TOTAL SUBODJECT		1*	26,600*	*	*
SUBJECT	2260 OFFICE					
45002Z	CLOCKS BATTERY OPERATED WALL	40	3	120	3	120
45003Z	RECORDER/PLAYBACK, VIDEO	2,000	1	2,000		
45004Z	MONITOR, VIDEO TAPE	1,000	1	1,000		
45005Z	CAMER, COLOR VIDEO W/CASE	2,200	1	2,200	1	2,200
45006Z	ADDRESSING MACHINE	1,200	1	1,200	1	1,200
45007Z	LIGHTS, STUDIO ENSEMBLE	475	1	475	1	475
45008Z	PROJECTOR, SLIDE SOUND	600	1	600	1	600
45009Z	CAMERA, POLAROID TYPE	150	1	150		
45010Z	TIME CLOCK, ELECTRIC	150	1	150	1	150
45011Z	ELECTRIC LETTER OPENER JOCGE	3,500	1	3,500	1	3,500
	TOTAL SUBODJECT		12*	11,395*	9*	8,245*
SUBJECT	2261 FURNIS FURNIT					
45012Z	ELECTRIC TYPEWRITER 16" CARR	500	1	500	1	500
45013Z	CHAIRS, WAITING ROOM	90	75	6,750	60	5,400
45014Z	STOOLS, HEAVY DUTY COUNTER	120	10	1,200	6	720
45015Z	BLACKBOARD, PORTABLE, FLIP OV	200	5	1,000	3	600

01521
REPORT 753

CITY AND COUNTY OF SAN FRANCISCO

EQUIPMENT DETAIL

01521
RUN DATE 06/12/80

FISCAL YEAR 1980-81

PAGE 76

DEPT 45 SOCIAL SERVICES

EQUIP NO.	DESCRIPTION	***** FISCAL YEAR 1980-81 *****				
		UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S RECOMMENDED COUNT	AMOUNT
SUBJECT 2261 FURNIS FURNIT						
45016Z EASELS, PORTABLE		110	6	660	6	660
45017Z TABLES, TYPING		75	15	1,125	8	600
45018Z BOOKCASES, METAL 36"X42"		75	26	1,950	26	1,950
45019Z TABLES, AUDIO-VISUAL		100	2	200	2	200
45020Z STAND, ANNOUNCEMENT		175	1	175	1	175
45021Z BOOKCASES, METAL 36"X72"		90	12	1,080	12	1,080
45022Z LOT BOOKCASE SHELVES (80)		15	80	1,200	80	1,200
45023Z LOT (200)BOOKCASE DIVIDERS		2	200	500	200	500
45025Z CHAIRS, STAND POSTURE		70	50	3,500	50	3,500
45026Z FILE CABINET, 2 DRAWER, LETTER		125	4	500	4	500
45027Z FILE CABINET, 5 DRAWER, LETT		200	15	3,000	10	2,000
45028Z FILE CABINET, 5 DRAWER, LEGA		300	2	600	2	600
45029Z CHAIRS, SWIVEL WITH ARMS		75	11	825	9	675
45030Z CHAIRS, SWIVEL WITHOUT ARMS		60	20	1,200	18	1,080
45031Z CHAIRS, SIDE		50	11	550	9	450
45032Y CHAIRS, SWIVEL WITHOUT ARMS		60	75	4,500	50	3,000
45033Y CHAIRS, SWIVEL WITH ARMS		75	50	3,750	30	2,250
45034Y CHAIRS, SIDE		50	7	350	7	350
45035Y TABLES 72"X30"		80	12	960	12	960
45036Y TABLE 18"X24"		50	1	50	1	50
45037Y CHAIRS, STAND POSTURE		70	14	980	8	560

01522

CITY AND COUNTY OF SAN FRANCISCO

01522

RUN DATE 06/12/80

REPORT 758

EQUIPMENT DETAIL

PAGE 77

FISCAL YEAR 1980-81

DEPT 45 SOCIAL SERVICES

***** FISCAL YEAR 1980-81 *****

EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S RECOMMENDED COUNT	RECOMMENDED AMOUNT
SUBJECT	2261 FURNIS FURNIT					
TOTAL SUBJECT			705*	37,105*	615*	29,605*
SUBJECT	2270 BOOKS LIBRARY					
45053Z BOOKS		1,000		1,000		300
TOTAL SUBJECT			*	1,000*	*	300*
SUBJECT	3299 OTHER					
45038Z LOADERS, STEP, ALUMINUM		50	9	450	9	450
45039Z HEATERS, SPACE		50	6	300	4	200
45040Z SIGN, EXTERIOR WALL		300	2	600	2	600
45041Z FANS, FLOOR MODEL		50	13	650	5	250
45042Z ASH TRAYS, FLOOR MODEL		100	41	4,100	41	4,100
45043Z KEY CUTTING MACHINE		325	1	325	1	325
45044Z MAIL CARTS		125	4	500	4	500
45045Z ROLLIES		40	4	160	4	160
45046Z TRUCKS, FLATBED		200	2	400	2	400
45047Z LIFT, HYDRA-MIC TAILGATE		1,350	1	1,350	1	1,350
45048Z JACK, CAR, WHEEL TYPE		350	1	350	1	350
45049Z SCREEN, PROTECTIVE		360	1	360	1	360
45050Z TELEPHONE SYSTEM DIMENSION 2	136,976		1	136,976	1	136,976
45051Z COT, FOLDING		80	1	80	1	80
45052Z REFRIGERATOR 10 CO. FT.		125	1	125	1	125
TOTAL SUBJECT			88*	146,726*	78*	146,226*

01523
REPORT 753

CITY AND COUNTY OF SAN FRANCISCO

01523
RUN DATE 06/12/80

EQUIPMENT DETAIL

PAGE 78

FISCAL YEAR 1980-81

DEPT 45 SOCIAL SERVICES

***** FISCAL YEAR 1980-81 *****

EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S RECOMMENDED COUNT	AMOUNT
SUBJECT	2299 OTHER					
TOTAL DEPT		807*		228,126*	703*	189,676*

01524

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

1980-1981

01
FUNO
GROUP001
FUNO45
OEPT

OIV

SEC

01524

SOCIAL SERVICES

DEPARTMENT, BOARD, OR COMMISSION

CASELOADS AND COSTS

ACTUAL 1978-79 - ESTIMATED 1979-80 - PROJECTED 1980-81

S.O. 1500 - AID TO FAMILIES WITH DEPENDENT CHILDREN - \$67,392,000

FEDERAL
\$33,022,080
(49%)STATE
\$30,870,739
(45.8%)COUNTY
SHARE
\$3,499,181
(5.2%)

	Fiscal Year 1979-80				Fiscal Year 1979-80				Fiscal Year 1980-81			
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost
July	14,923	(155)	\$ 309.06	\$ 4,612,079	13,529	(56)	\$ 310.97	\$ 4,207,118	13,500	--	\$ 416.00**	\$ 5,616,000
August	14,846	(77)	311.57	4,625,624	13,671	142	339.89	4,646,654	13,500	--	416.00	5,616,000
September	14,809	(37)	312.09	4,621,793	13,516	(155)	363.86	4,917,911	13,500	--	416.00	5,616,000
October	14,634	(175)	308.81	4,519,058	13,504	(12)	363.56	4,909,530	13,500	--	416.00	5,616,000
November	14,520	(114)	318.48	4,638,822	13,498	(6)	363.05	4,900,405	13,500	--	416.00	5,616,000
December	14,419	(101)	317.25	4,574,468	13,430	(68)	359.56	4,828,879	13,500	--	416.00	5,616,000
January	14,348	(71)	309.74	4,444,085	13,528*	98	350.14	4,736,694	13,500	--	416.00	5,616,000
February	14,223	(125)	311.13	4,425,246	13,500	(28)	350.14	4,726,890	13,500	--	416.00	5,616,000
March	14,182	(41)	313.98	4,452,920	13,500	--	350.14	4,726,890	13,500	--	416.00	5,616,000
April	14,028	(154)	310.68	4,357,989	13,500	--	350.14	4,726,890	13,500	--	416.00	5,616,000
May	13,805	(223)	308.80	4,262,984	13,500	--	350.14	4,726,890	13,500	--	416.00	5,616,000
June	13,585	(220)	311.76	4,235,316	13,500	--	350.14	4,726,890	13,500	--	416.00	5,616,000
TOTAL:	172,322	(1,493)	\$3,743.35	\$53,720,384	162,176	(85)	\$4,201.73	\$56,781,641	162,000	--	\$4,992.00	\$67,392,000
Average Per Month:	14,360	(124)	\$ 311.95	\$ 4,480,865	13,515	(7)	\$ 350.14	\$ 4,731,803	13,500	--	416.00	5,616,000

*January 1980 through June 1981 estimated

**Annual Cost-of-Living adjustment estimated at 14.65%

Department: 45 - SOCIAL SERVICESDivision: N/AObject Object Title and Explanation of Change001 PERMANENT SALARIES - MISC.

	<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
	\$24,010,808	\$24,010,808	\$24,010,808	\$24,010,808	\$24,010,808

Significant Items:

This request is a Net Amount after deducting salary savings of \$2,333,010 (9%)

The following New Positions are requested, listed by program:

<u>No.</u>	<u>Class</u>	<u>Title</u>	<u>Amount</u>	<u>Program</u>
10	2905	Sr. Eligibility Wkr.	\$168,866	AFDC-Indochinese
2	2907	Elig. Worker Supv.	38,523	" "
3	1426	Sr. Clerk-Typist	39,946	" "
1	3280	Ass't. Recreation Dir.	10,507	AFDC
<u>16</u>		TOTAL PROGRAM:	<u>\$257,842</u>	

Fifteen positions are requested so that two additional units can be established to process and maintain the estimated increase of 50% in the Indochinese Refugee Program caseload. These positions will be 100% Federally Funded at a cost of \$257,842

One 3280 - Ass't. Recreation Director, \$10,507 is requested to staff the Children's Playroom. County Cost: \$3,152 (30%).

AFDC clients coming to the Department for official reasons are frequently accompanied by their children and, because clients are often required to wait to see their worker, a playroom for the children has been established adjacent to the waiting room. This playroom has been equipped with voluntary contributions. The ten to thirty-five children, who are there at all times, are currently supervised by volunteers who cannot be depended upon to be present according to schedule and, additionally, are not trained to provide care. An Assistant Recreation Worker, assigned to the playroom on a full-time basis, would not only ensure the Department that the playroom is supervised at all times, but would

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISC. (Continued)

provide an enriching experience for these children who will benefit from a structured and planned time in the playroom.

MAYOR'S COMMENTS:

Approved as requested

AUDIT - SPECIAL INVESTIGATIONS & CONTRACT MANAGEMENT

<u>No.</u>	<u>Class</u>	<u>Title</u>	<u>Amount</u>	<u>Program</u>
6	2905	Sr. Eligibility Wkr.	\$101,319	Audit Div.-Spec.Inv.
1	2907	Eligibility Wkr. Supv.	19,261	" " " "
1	1426	Sr. Clerk-Typist	13,315	" " " "
2	1652	Sr. Accountant	37,750	" " " "
<u>10</u>		TOTAL PROGRAM:	<u>\$171,645</u>	

6 - 2905's; 1 - 2907 and 1 - 1426 are requested for the Home Visit Unit.

Justification for funding the Home Visit Unit is strongly supported by its success in preventing fraudulent AFDC payments. The Unit was established in February 1979 as a State funded one-year demonstration project to verify by on-site visit the household composition and San Francisco residence claimed by AFDC applicants. The visits were scheduled and made after the client's eligibility appeared to be approvable on the basis of face-to-face interviews and examination of available documentation. During the twelve months ended February 28, 1980, the Home Visit Unit reviewed 5,908 cases and recommended that AFDC

01526

LINE - ITEM EXPLANATIONS

01526

Department: 45 - SOCIAL SERVICESDivision: N/AObject Object Title and Explanation of Change001 PERMANENT SALARIES - MISC. (Continued)

grants be denied for 566 of the cases, approximately 1,698 persons. Most of these cases represented fraudulent applications or unreported status changes which had occurred after the application was made. In addition, there is reason to believe that the Home Visit Unit was responsible for deterring some of the 300 applicants who, during the same period, voluntarily withdrew their applications after having passed initial screening.

2 - 1652 Sr. Accountants.

The Accounting positions are requested for the primary purpose of augmenting the Department's ability to make on-site fiscal audits of foster care provider records.

The Department is responsible for approving the monthly rates paid to approximately 163 group homes and institutions which provide residential care for children. Forty-two of these facilities are paid \$7000 or more a month for their services to San Francisco placements. Under current rate negotiation procedures the agency has relied primarily on unverified financial information supplied by the contractors.

MAYOR'S COMMENTS

Approved as requested

Object Object Title and Explanation of ChangeADMINISTRATIVE SERVICES - SUPPORT SERVICES

<u>No.</u>	<u>Class</u>	<u>Title</u>	<u>Amount</u>	<u>Program</u>
4	1404	Clerk	\$46,487	Administrative Services - Support

Mayor's: \$46,487

This request is to restore 4 Clerical Positions that were deleted from last year's Budget due to clerical error.

One of the objectives in the Mailroom under FIRM is to increase the Mail Floor Deliveries and Pick-up by 10%. Also, an Express Mail Service has been added to the Administrative Offices at 170 Otis. Given these additional responsibilities, with the present short number of Mailroom Clerks, the Mailroom is experiencing great difficulty in meeting its objectives. We have a total of 24 floors from our four buildings to pick up and deliver four times a day; we have a total of 96 pick ups and deliveries a day, plus special pick up for San Francisco General and Andrew Jackson School. Delivery and pick-up service is very vital to the efficient operation of the department. Therefore, restoring of these positions is strongly requested.

MAYOR'S COMMENTS:

Approved as requested

LINE - ITEM EXPLANATIONSDepartment: 45 - SOCIAL SERVICESDivision: N/AObject Object Title and Explanation of Change001 PERMANENT SALARIES - MISC. (Continued)FAMILY & CHILDREN'S SERVICES - OUT-OF-HOME SERVICES

<u>No.</u>	<u>Class</u>	<u>Title</u>	<u>Amount</u>	<u>Program</u>
1	--	School Coordinator	\$ 29,937	Family & Children's Services
1	--	Clinical "	27,849	" " "

Request for additional staff for Andrew Jackson School.

The school has eliminated many of the problems that have plagued our shelter care system. In order to develop proper planning for the children being removed from their families, a thorough evaluation is necessary to determine the individual needs of the children both for educational and placement planning. This is now being provided in one central location, where before staff had to shuttle children (who were in a time of personal crisis) back and forth between various schools, hospitals, clinics and provider offices.

At the present time, the Coordinator and Clinical Coordinator are under contract with the Department. In order to continue the school program these positions need to become ongoing regular staff positions. They should be regular civil service positions commensurate with the current salary of the people filling these positions. The program cannot exist without the Coordinator who acts as school principal, supervisor of staff personnel assigned to the school, program director and planner. The position of Clinical Coordinator is necessary to supervise the consultants, the public health nurse and Case Manager assigned to the school and to develop education and therapeutic plans for the children at the school.

MAYOR'S COMMENTS:

Approved as requested

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISC. (Continued)FISCAL - AID WARRANT OPERATION

<u>No.</u>	<u>Class</u>	<u>Title</u>	<u>Amount</u>	<u>Program</u>
1	1652	Sr. Accountant	\$20,776	Fiscal - Warrant Operations

This position is requested to restore one that was inadvertently deleted during the budget process last year. It was a pure clerical error which the Finance Committee took note of and instructed the Department to have it restored. However, it was not incorporated in the final budget printout. A Supplemental Appropriation Request has been submitted and if it is favorably acted upon prior to the adoption of this Budget, this Request can be deleted.

MAYOR'S COMMENTS:

Approved as requested

01528

LINE - ITEM EXPLANATIONS

Department: 45 - SOCIAL SERVICESDivision: N/A

Object Object Title and Explanation of Change

002 TEMPORARY SALARIES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
1,524,668	1,524,668	1,524,668	1,524,668	1,524,668

The main reason for an increase over last year is that 21 - 2903 Eligibility Workers and 2-1/2 - 2907 Eligibility Worker positions that have in the past been budgeted under Permanent Salaries, in accord with a decision made in the Mayor's Office some years ago, must now be included under Temporary Salaries since, in fact, the positions are temporary. Permanent Salaries have been reduced, Temporary Salaries increased.

There are no other significant changes over last year.

These funds will continue the employment of a Unit carrying an Indochinese Refugee caseload. It will also allow the Department to continue to replace workers who are absent for whatever reason. These replacements are essential if caseloads are to be covered at all times and if the work of determination of eligibility and redetermination of continued eligibility is to be done. Uncovered caseloads are one of the main causes for high error rates.

A listing of Temporary Positions is as follows:

No.	Class	Title	Amount
1	1402	Junior Clerk	\$ 8,899
3	1404	Clerks	32,165
3	1424	Clerk-Typists	33,318
1	1426	Sr. Clerk-Typist	12,156
2	1630	Account Clerks	22,889
2	1632	Sr. Account Clerks	26,222
2	1650	Accountants	31,285
1	1652	Sr. Accountant	18,879
1	1654	Principal Accountant	22,822
1	1656	Head Accountant	27,592
1	1760	Offset Machine Op., P.T.	6,078

Object Object Title and Explanation of Change

002 TEMPORARY SALARIES (Continued)

No.	Class	Title	Amount
75	2903	Eligibility Workers	\$1,013,286
5	2905	Sr. Eligibility Wkrs.	61,926
4	2907	Elig. Wkr. Supervisor	100,445
1	2907	Elig. Wkr. Supvr., P.T.	5,333
3	2940	Child Welfare Workers	65,602
1	2969	Assistant Director	34,347

SUB TOTAL: \$1,523,244

Vacation Relief is requested for:

No.	Class	Title	Amount
1	7334	Stationary Engineer (2 Weeks @ \$ 841)	\$ 936
1	7426	Elevator Operator (2 Weeks @ \$ 434)	488

SUB TOTAL: \$ 1,424

To provide day-to-day engineering and elevator service during vacation time of regular employee.

TOTAL REQUEST:

\$1,524,668

MAYOR'S COMMENTS:

Approved as requested

01529

LINE - ITEM EXPLANATIONS

01529

Department: 45 - SOCIAL SERVICES

Division: N/A

Object Object Title and Explanation of Change

010 OVERTIME

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$4,000	\$4,000	\$4,000	\$4,000	\$4,000

No increase over 1979-80. It is requested for the following purposes:

Mandatory annual family budget changes for computing AFDC grants, effective on the date set by the State Department of Social Services.

To effect changes in grants in compliance with amendments to State regulations, legislative enactments, fairhearing decisions, and court orders.

Overtime for payroll and personnel staff to process timerolls and requisitions to ensure that authorization documents, relative to the hiring of replacements and new personnel, are completed on time.

Emergency work done by the staff of Management Services in the various buildings which cannot be done during normal working hours, due to the interruption it might cause to the normal work routine of the staff.

Preparation of the annual budget and cost control plan of the Department and processing of the Home/Chore Payroll.

Mandatory case reviews by Eligibility Workers for the purpose of determining continuing eligibility for aid and for special adjustments and reviews mandated by the State Department of Social Services or by the Department of Health, Education and Welfare.

MAYOR'S COMMENTS:

Approved as requested

Object Object Title and Explanation of Change

060 MANDATORY FRINGE BENEFITS

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$6,883,602	\$6,883,602	\$6,883,602	\$6,883,602	\$6,883,602

This is a net figure after allowing for salary savings.

Significant Items:

0600 Retirement - City	4,428,498
0606 Social Security	1,617,387
0610 Health Service-City Match.....	731,867
0620 Unemployment Insurance.....	102,824
0621 Unemployment Insurance-Admin.Cont.	3,026

MAYOR'S COMMENTS:

Mandatory fringe adjustment from \$7,888,285 to \$6,883,602 in retirement account based on passage of Prop "P"

Department: 45 - SOCIAL SERVICES

Division: N/A

Object Object Title and Explanation of Change

100 PROFESSIONAL & SPECIAL SERVICES:

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$2,525,767	\$2,525,767	\$2,525,767	\$2,525,767	\$2,525,767

Significant Items:

1001 PROFESSIONAL & SPECIAL SERVICES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$2,462,771	—————→		\$2,462,771	\$2,462,771

Funds are requested for the following specialized services:

A. Food Stamp Program \$ 625,500

Food Stamp Outlets, under a competitive bid contract, are reimbursed for the redemption of authorizations to purchase Food Stamps. The amount to be paid varies with the number of transactions. A decrease of \$134,587 over 1979-80.

B. Foster Home Find Service (JACKIE) \$ 24,420

To continue the contract with JACKIE to provide an on-going program to find foster parents and homes for children. JACKIE is a community volunteer organization and the only organization providing this type of service. No change over 1979-80.

C. In-Service Training & Conference Speakers \$ 10,000

Funds are requested for staff to attend conferences, purchase training courses and reimburse outside speakers. Knowledge gained by administrative personnel will benefit the Department when this knowledge is applied to improving Departmental operations and reducing margins of error. Also, this satisfies affirmative action laws/policies to provide opportunities for the upgrading of staff.

Object Object Title and Explanation of Change

100 PROFESSIONAL & SPECIAL SERVICES (Continued)

In-Service Training Courses -
Various Universities \$ 221,000

Funds are requested for the development of training programs in cooperation with the University of California, University of San Francisco, San Francisco State and other educational institutions. Such training is required by State Regulation #10-221 to carry out the required services programs, i.e., information and referral services, protective and out-of-home services for children and adults, employment services, Child care services, health-related services, family planning services, homemaker and chore services.....\$ 21,000.

We are requesting \$50,000 as seed money to match 75% Federal funding under Title XX Services Training. This will generate another \$150,000 for training of our Services staff. We plan to arrange college and graduate level training for our Services workers through local educational institutions in order to meet the requirements of Title XX and to provide better services to the recipients. No change in funding over 1979-80.....\$200,000.

D. Burglar Alarm System \$ 21,583

To continue the burglar alarm systems in Department buildings. These systems provide night-time and weekend surveillance and response to both ADT and SFPD in the event of illicit entry.

A closed circuit TV monitoring and surveillance system (separate from but connected to the ADT system) has been installed in and around 170 Otis to provide constant monitoring of security and access/exit areas of the building.

The increase over last year is due mainly to rate increases.

E. Interpreter Service \$ 7,800

The Department is mandated by Section 504 of the Rehabilitation Act of 1973 and SDSS Manual, Division 21, to ensure that the handicapped, including the hearing impaired, have full access to and participation in the benefits of any program receiving federal or state financial aid. To that

LINE - ITEM EXPLANATIONS

Department: 45 - SOCIAL SERVICES

Division: N/A

Object Object Title and Explanation of Change

100 PROFESSIONAL & SPECIAL SERVICES (Continued)

end, the Department has instituted a network of teletype writers for the Deaf and has expanded its sign language interpreter service to include one person 8 hours per week to act as liaison to staff. Since its start in July 1979, community access to the Department has increased four-fold and continues to grow. Funding of this service will greatly enhance the Department's ability to serve the hearing impaired.

F. Security Guards \$ 229,952

To continue contracted service with Pinkerton's Inc., for the provision of uniformed guards in all our buildings. The presence of uniformed guards is very effective in reducing the number of thefts and violent attacks, and in maintaining order in waiting rooms. In addition, the closed-circuit TV monitoring station in 170 Otis serves as a guard station manned by a guard during all open hours. During this open period, the taped activities of the previous unmanned period will be reviewed. The guard station is in communication with five guards who "float" throughout the building during business hours. It is also possible to divert guards to or from the adjoining buildings, should the need arise. Contracting for guards is much more economical than providing our own guards. The contractor pays for uniforms, public liability insurance and equipment, as well as vacation and sick leave replacements. We will also require the equivalent of one guard for relief, evening and weekend extra duty when the auditorium is in use.

Guards will be allocated as follows:

1360 Mission.....	3
1680 Mission.....	3
150 Otis.....	3
170 Otis.....	6
Extra.....	1

The increase over last year is due to a rate increase.

Object Object Title and Explanation of Change

100 PROFESSIONAL & SPECIAL SERVICES (Continued)

G. Call Forwarding Service \$ 2,000

For the continued funding of an answering service to forward calls to the home phones of the protective service worker designated for duty on a particular night, holiday or weekend when the Department's offices are closed. State Department of Social Services' regulation #70-104.6, requires the Department to provide protective services 24 hours a day, 7 days a week.

H. Bay Area Placement Committee Service \$ 4,583

The Bay Area Placement Committee is a subcommittee of the Bay Area Chief Probation Officers Association. The Placement Committee is made up of supervisors of out-of-home placement from both the probation and county welfare departments in 15 northern California counties. The San Francisco Department of Social Services has both Program and Fiscal representation on this Committee. For the past 7 years, the Bay Area Placement Committee has established budget sub-committees to review and recommend board rates in the various institutions in which dependent or delinquent children are placed. Prior to the inauguration of this service, it was necessary for each county to review budget requests and enter into negotiations with each of these institutions. As a result, the institutions charged different rates to different counties; San Francisco was frequently disadvantaged, since we have few treatment institutions within county boundaries and have a great need for many placements. Traditionally, institutions provide a lower rate for placements from their own counties than from outside counties. At the present time, San Francisco County uses the services of close to 80 different facilities scattered throughout the State.

I. Background Music System-Sound Abatement \$ 900

For continued subscription service to provide background music for the preservation of confidentiality at approximately \$25 per month.

170 Otis Street has been designed to achieve the maximum possible usable space, taking into consideration the location and the applicable codes. By designing in a continuous background music system to preserve confidentiality,

LINE - ITEM EXPLANATIONS

Department: 45 - SOCIAL SERVICES

Division: N/A

Object Object Title and Explanation of Change100 PROFESSIONAL & SPECIAL SERVICES (Continued)

the architect was able to achieve approximately 91% net usable office space (80% is average); the remaining 9% is made up of various mechanical, electrical and other service areas. Equipment for the background sounds is built into the building but the Department must furnish the actual recordings.

The most appropriate and economical method of supplying such sound is through a subscription and maintenance service which will furnish replacement tapes on a regular basis. This replacement service accomplishes a dual purpose: It replaces tapes as they wear out and also changes the selection to avoid repetition and boredom.

J. Resource One \$ 10,000

Resource One, a community computer service, compiles and updates a social service referral Directory. The Directory serves as an inventory of all human care services available in the community and, as such, is an invaluable tool for social workers in the Department. The Department will contract to have it printed, together with quarterly updated material for staff. No change from last year.

K. Hearing Officer \$ 10,000

In accord with Charter Section 8.341 and Rule 6 of the Civil Service Commission, funds are requested for hearing officers, transcripts and other costs that are incurred during dismissal hearings of permanent employees. The average cost of hearings is about \$500 but some have exceeded \$2,000. No change from last year.

L. Adult Service Contracts \$1,041,824

The Department has contracted out for a number of years for the provision of Rehabilitation Services to developmentally disabled and mentally retarded adult residents of San Francisco who are recipients of Supplemental Security Income (SSI). The organizations presently under contract are:

Recreation Center For The Handicapped
Aid Retarded Citizens, Inc.

Object Object Title and Explanation of Change100 PROFESSIONAL & SPECIAL SERVICES (Continued)

Potrero Hill Neighborhood House
San Francisco Senior Center
Geneva Avenue United Methodist Church

They provide various services to approximately 541 recipients per month.

It is anticipated that private organizations such as United Way will continue to share in the cost of some of these services by contributing the County's 25% share of cost.

Twenty-five percent (25%) for the Recreation Center For The Handicapped has previously been provided through the Recreation and Park Department budget. The Health Department and Committee on Aging have also provided funds for the County share of cost. The amount requested represents a 10% increase over last year.

M. Microfilm Contract \$ 215,000

The Department has exhausted its space allocation for storage of Case Records. Records have to be maintained for many years and the need for storage increases every year. To alleviate this problem, it is planned to convert many of the records to microfilm. The amount requested will allow for the conversion. This process will also assist the caseworkers in maintaining neat and manageable case folders.

N. Plant Maintenance \$ 3,770

Included in the architect's decoration for the new building at 170 Otis Street, were many plants. There are approximately 127 plants valued at \$375 per plant. These plants need frequent maintenance. The funds requested will allow the Department to continue to contract for this service.

LINE - ITEM EXPLANATIONSDepartment: 45 - SOCIAL SERVICESDivision: N/AObject Object Title and Explanation of Change100 PROFESSIONAL & SPECIAL SERVICES (Continued)0. Emergency Response \$ 35,439

To continue funding psychiatric services and homemaker services in the 24-hour Emergency Response Program.

Psychiatric Consultation (in the areas of Child development, prenatal interaction and ethnic and cultural differences) allows for faster decision making, thus reducing the amount of worker time involved and freeing each worker in order to meet the 24-hour coverage. It also provides outreach in the ever-increasing minority community to provide direct services to the clients, thus reducing stress and crisis that creates the need for CES intervention.....\$16,200

Emergency Homemaker Response provides in-home supportive services, reducing the number of emergency shelter placements and splitting of the families in times of crisis. They are available on a 24-hour a day basis to come into homes and provide maintenance services.

.....\$19,239

1002 DATA PROCESSING PROFESSIONAL SERVICE CONTRACTS

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$ 62,996	→			\$ 62,996

Case Data System Contract \$ 52,996

To continue the contract with Alpha Beta Associates to provide the Case Data System, a welfare data processing system in operation in San Francisco and other California counties. The adoption of the system was approved by the Board of Supervisors Resolution #303-73. Charges are based on a proration (among all 11 Counties) of the total spent on program maintenance, machine time and technical upgrading.

Object Object Title and Explanation of ChangeDATA PROCESSING PROFESSIONAL SERVICE CONTRACTS (Continued)Social Services Reporting System Study \$ 10,000

San Francisco County is one of 11 Case Data System counties sharing in the development costs of an in-depth study for a new Social Services Reporting System. This is the second and final year of the study.

MAYOR'S COMMENTS:

Approved as requested

LINE - ITEM EXPLANATIONSDepartment: 45 - SOCIAL SERVICESDivision: N/AObject Object Title and Explanation of Change105 OTHER CONTRACTUAL SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$549,102	\$549,102	\$549,102	\$549,102	\$549,102

Significant Items:MAINTENANCE OF OFFICE EQUIPMENT

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$62,716	\$62,716	\$62,716	\$62,716	\$ 62,716

Under Service Contracts or Agreements, the monthly maintenance and occasional maintenance of repairing and servicing electrical and manual typewriters, word processing, check processors, rotary files, calculators, dictation systems, postage machines, press and platemaker, collator and various other equipment. It is imperative that regular maintenance be provided if these office machines are to remain in use.

MAINTENANCE OF OTHER EQUIPMENT

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$68,525	68,525	68,525	68,525	\$ 68,525

This request includes two continuing items necessary for building operations:

A. Air Conditioning Maintenance Contract \$42,000

For maintenance of heating and cooling system at 170 Otis. Public Works has declared this system too complex for their personnel to manage effectively.

B. Elevator Maintenance 33,212

To continue contracted services for maintenance and emergency calls on elevators in Department buildings.

Object Object Title and Explanation of ChangeJANITORIAL SERVICE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$300,943	\$300,943	\$300,943	\$300,943	\$300,943

For continuation of the contract for janitorial services, including window washing, day janitors, all restroom supplies and cleaning supplies and equipment.

Board of Supervisors Resolution #9-79 of 1-11-79, originally approved contracting out for this service. Rate increase over last year.

OFFICE MACHINE RENTAL

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$86,683	\$86,683	\$86,683	\$86,683	\$ 86,683

For the continued rental of the following equipment:

1 - IBM Copier II @ \$ 325/Mo.	\$ 3,900
1 - IBM Copier III @ 1000/Mo.	12,000
3 - 3M Copiers @ \$150/Mo.	1,800
2 - 3M " @ 700/Mo.	8,400
Press, Platemaker, Sorter	10,085
Postage Meters	720
Realty Index	100
2 - Tab Document Systems @ \$1000/Mo.	12,000
A.B.Dick 310 Printer @ \$117.13/Mo.	1,410
42 - QYX Electronic Typewriters	25,012
28 - IBM Typewriters	11,256

OTHER CONTRACTUAL

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$30,235	\$30,235	\$30,235	\$30,235	\$ 30,235

This item includes cleaning and laundry, \$700; scavenger, \$18,000; pest control, \$2,535; and copy machine, \$9,000. All of these items have slight increases over last year due to rate increases, except scavenger services which is reduced due to the elimination of one pick up container.

LINE - ITEM EXPLANATIONSDepartment: 45 - SOCIAL SERVICESDivision: 32AObject Object Title and Explanation of Change109 OTHER CONTRACTUAL SERVICES (Continued)MAYOR'S COMMENTS:

Approved as requested

111 USE OF EMPLOYEE CARS

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$70,000	\$70,000	\$70,000	\$70,000	\$70,000

These funds are used in the main to reimburse those Child Welfare Workers who by regulation are required to visit children in placement monthly. The majority of trips are outside the county.

No increase over last year.

MAYOR'S COMMENTS:

Approved as requested

Object Object Title and Explanation of Change112 TRAVEL

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$28,000	\$28,000	\$28,000	\$28,000	\$28,000

To fund the following routine and official travel items:

A. Routine travel by the General Manager and administrative staff to attend the following meetings called by the State Department of Social Services, County Welfare Directors Association, and various State Health and Welfare agencies:

1. State Department of Social Services and County Welfare Directors Association meetings relative to policy and procedure determination and clarification.
2. Quarterly public hearings of the State Department of Social Services.
3. State Social Welfare Board meetings.
4. Statewide training sessions on policy and procedure.
5. Attendance at training and planning conferences by the staff of the Volunteer Program.
6. Attendance at monthly Case Data System Joint Counties executive and sub-committee meetings held at various locations in the Bay Area counties.
7. Travel by workers in the Family & Children's Division to interview prospective adoptive families and foster parents, to inspect homes, monitor out-of-county placements and accompany children to authorized placement destination.
8. Travel by staff of the Contract Compliance Unit (MECCA) to out-of-county location to perform on-site fiscal and program audits of various institutions to determine propriety of rates and adequacy of service.

01536

01536

LINE - ITEM EXPLANATIONSDepartment: 45 - SOCIAL SERVICESDivision: N/AObject Object Title and Explanation of Change112 TRAVEL (Continued)

B. Official travel by the General Manager, Commission President and administrative staff to attend the following meetings for the purposes designated:

1. American Public Welfare Association

- (a) By Whom: General Manager and Commission President or their alternate
 (b) Purpose: Western Regional Conference
 (c) Authority: Membership authorized by Ordinance #309-59
 (d) Place & Date: Portland, Oregon
 Sept. 30 through Oct. 1, 1980

2. National Conference of Social Welfare

- (a) By Whom: General Manager and Commission President or their alternate
 (b) Purpose: Annual Meeting
 (c) Authority: Membership authorized by Ordinance #4942, as amended by Ordinance #309-59
 (d) Place & Date: Cleveland, Ohio
 Fall, 1981

3. Child Welfare League of America

- (a) By Whom: 3 Staff Members
 (b) Purpose: Regional Conference
 (c) Authority: Ordinance to be requested
 (d) Place & Date: San Diego, CA
 Winter, 1980

4. American Public Welfare Data Processing

- (a) By Whom: EDP Coordinator
 (b) Purpose: Public Welfare EDP Annual Conference
 (c) Authority: Membership authorized by Ordinance #4942, as amended by Ordinance #309-59
 (d) Place & Date: San Diego, CA
 September 7 to 10, 1980

Object Object Title and Explanation of Change112 TRAVEL (Continued)5. National Foster Parents Conference

- (a) By Whom: 6 Staff Members
 (b) Purpose: Annual Conference
 (c) Authority: Membership authorized by Ordinance #31C-75
 (d) Place & Date: Detroit, Michigan
 April, 1981

6. Various conferences with the Secretary of HEW, Welfare Program Chiefs and other Federal officials involved in Welfare Planning and Funding.

- (a) By Whom: General Manager
 (b) Purpose: Discussions relative to Welfare Reform, Program Problems and Grant Subvention
 (c) Place & Date: Various trips at various times at localities to be designated by Federal Government, usually Washington, D. C.

MAYOR'S COMMENTS:

Approved as requested

01537

LINE - ITEM EXPLANATIONS

01537

Department: 45 - SOCIAL SERVICES

Division: N/A

Object Object Title and Explanation of Change

120 OTHER CURRENT SERVICES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$919,777	\$919,777	\$919,777	\$919,777	\$919,777

Significant Items:

TELEPHONE & TELEGRAPH

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$395,000	\$396,000	\$396,000	\$396,000	\$396,000

In order to control unauthorized telephone charges, the Department has a system in place whereby telephone billings are reviewed and follow-up action taken. The amount requested is based on current experience plus an estimated rate increase.

	Current	10%	Monthly	Yearly Total
Monthly Service & Directory	\$18,300	\$1,830	\$20,130	
Installation	2,000	200	2,200	
Long Distance	9,700	970	10,670	
TOTAL:	\$30,000	\$3,000	\$33,000	\$ 396,000

POSTAGE

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$414,467	\$414,467	\$414,467	\$414,467	\$414,467

The majority of mailings by this Department are the result of mandated Federal and State laws and regulations.

Approximately 150,000 regular monthly mailings are made for Aid Warrants, Medi-Cal and Food Stamp ID cards, Earning Reports, Notices of Action, Collection Letters, etc. In addition, over 26,000 Return Postage Envelopes are issued. The balance of postage is used for regular Department mailings including Social Service Commission Minutes and Agendas. There is a decrease in this year's funding requirements since the Home/Chore Payroll mailing was taken over by the State.

Object Object Title and Explanation of Change

120 OTHER CURRENT SERVICES (Continued)

PRINTING

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$27,000	\$27,000	\$27,000	\$27,000	\$27,000

At the current rate, it is estimated that the volume of Department printing jobs will increase over and above the capacity of our offset printing machine by 160,000 per year. This excess will be contracted out.\$15,000

One thousand (\$1,000) per month is estimated for the reproduction of card stock, RCP and carbonized forms which cannot be done on our automated press.\$12,000.

OTHER CURRENT EXPENSES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$49,900	\$49,900	\$49,900	\$49,900	\$49,900

Funds requested will provide for the following types of services:

1. Civil Records Search \$ 2,600

For eligibility determination and other welfare matters, census and civil records have to be searched. Fees have to be paid for birth, death and other certificates.

2. Credit Bureau of San Francisco 40,000

To continue the search of payment records of applicants prior to the determination of eligibility for aid, as required under Sections 2464, 2468 and 2474 of the Welfare and Institutions Code. Services of the Credit Bureau are utilized for each applicant and its findings are utilized as one criterion for eligibility determination. Past payment records also aids Collections Unit in determining applicants eligibility for Emergency Loans.

01538

LINE-ITEM EXPLANATIONS

Department: 45 - SOCIAL SERVICES

Division: N/A

01538

Object Object Title and Explanation of Change

120 OTHER CURRENT EXPENSES (Continued)

3. Foster Home Catering \$ 1,000

To provide food catering at quarterly Footer Parent meetings.

4. Court Reporter 4,000

Transcripts are required for dismissal hearings, grievance hearings and public hearings. Recent experience shows an increasing need for the use of this service.

5. Miscellaneous Services 500

Funds will provide for the changing of combinations, locks and cutting of new keys after theft, loss of keys or employee resignation.

6. Post Office Box Rental 1,400

To continue the rental of boxes at the Main Post Office and the Rincon Annex. These boxes serve as depositories for the return of Forms CR-7, which all recipients of the Aid to Families with Dependent Children program have to fill out and return to the Department every month. The mailing of Forms CR-7 to the clients is mandated by State Regulation #4-103.3; the return of the same forms by the clients is mandatory for their continuation on aid in this program. An average of 16,000 CR-7 forms are mailed out and expected to be returned to the Department every month.

The Main Post Office boxes are to be used for returned Food Stamp ATP's and warrants; Rincon Annex is used for all other Department mail.

7. Fire Extinguisher Service and Maintenance 400

To continue annual required service for 70 Extinguishers in accord with Fire Department regulations.

Object Object Title and Explanation of Change

120 OTHER SERVICES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$32,410	\$32,410	\$32,410	\$32,410	\$32,410

Funds are requested to continue the following:

Local Fares, \$19,000. To provide bus fares for Department Volunteers, Messengers, and workers for required Home Visits.

Freight, \$2,500; Subscriptions, \$1,885; and the Sewer Service, \$9,025.

MAYOR'S COMMENTS:

Approved as requested

130 MATERIAL & SUPPLIES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$421,479	\$421,479	\$421,479	\$421,479	\$421,479

Significant Items:

OFFICE SUPPLIES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$247,927	\$247,927	\$247,927	\$247,927	\$247,927

LINE - ITEM EXPLANATIONS

Department: 44 - SOCIAL SERVICES

Division: N/A

Object Object Title and Explanation of Change

130 OFFICE SUPPLIES (Continued)

The itemization below includes anticipated price increases.

Pens	\$ 3,200
Pencils	1,035
Staples	1,437
Paper Clips	1,830
Rubber Bands	339
Scratch Pads	1,593
Message Pads	1,896
Yellow Tablets	3,650
Steno Pads	215
Business Cards	2,300
Case Folders - 1-Part	11,750
Case Folders - 6-Part	36,000
Rubber Stamps	966
Paper	46,285
Envelopes	31,050
Stationery	906
File Folders	5,252
Typewriter Ribbons	1,750
Carbon Paper	1,744
Index Cards	2,646
Correction Fluid & Paper	4,405
Binders	1,868
Guides	2,500
Adhesive Tapes & Glues	1,805
Ink Pads	163
Labels	5,282
Calendars	2,219
Desk Trays	759
Staplers	984
Posting Tubs	402
Paper Punches	276
Scissors	207
Rulers	74
Staple Removers	212
Wastebaskets	247
Blotters	1,091
Fasteners, File Folder	3,527
File Drawers & Card Boxes	406
Miscellaneous Papers	1,406
Offset Press Supplies	8,500

Object Object Title and Explanation of Change

130 OFFICE SUPPLIES (Continued)

Miscellaneous: Thumbtacks,	\$
Reinforcements, Twine,	
Special-Use Desk Hardware, etc.	460
Graphic Art Supplies	490
Warrants & ATP's	35,000
Microfilm Supplies	15,000
Office Supplies for new personnel	4,900
	<u>\$247,927</u>

FORMS

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$81,160	\$81,160	\$81,160	\$81,160	\$81,160

Seventy-five thousand (\$75,000) of this request is for Case Data Forms. This has increased due to implementation of automated case budgeting. These forms are used by workers for the application, for payment of aid, to record changes, and for all information affecting a case from Application to Discontinuance.

\$6,160 will be used for Miscellaneous Forms.

FUELS, LUBRICANTS

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$48,323	\$48,323	\$48,323	\$48,323	\$48,323

This is about a \$20,000 increase over last year's approved amount to fuel the 43 Department vehicles and provide emergency power generator diesel fuel. Over 80% of auto gas is purchased at the city pumps. The balance is purchased out-of-town on long trips.

27,000 Gal. Carolina @ \$1.55 per Gal.	47,400
1,000 Qt. Oil @ .85 per Qt.	850
	<u>\$48,323</u>

01540

LINE - ITEM EXPLANATIONS

01540

Department: 45 - SOCIAL SERVICESDivision: N/AObject Object Title and Explanation of Change130 OTHER

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$44,069	\$44,069	\$44,069	\$44,069	\$44,069

The following items are included in this category:

Technical Supplies	\$ 9,000
Vehicle Parts/Supplies	5,009
Equipment Maintenance Supplies	16,100
Electrical Supplies	600
Lighting	5,000
Paints and Brushes	900
Foodstuffs	3,000
Small Tools	600
Construction Material	660
Basic Material	1,200
Misc. Materials & Supplies	2,000

These are the day-to-day operational items such as tires and parts for autos, directories, street maps, printing press and copy machine supplies, first aid supplies, light bulbs, lunch money for the volunteers in The Volunteer Program, etc.

MAYOR'S COMMENTS:

Approved as requested

Object Object Title and Explanation of Change140 FIXED CHARGES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$55,320	\$55,320	\$55,320	\$55,320	\$55,320

Funds to provide Fire Insurance for 170 Otis Street and Insurance for leased parking space.

MAYOR'S COMMENTS:

Approved as requested

144 MEMBERSHIP DUES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$ 4,027	\$ 4,027	\$ 4,027	\$ 4,027	\$ 4,027

Membership for Department and General Manager authorized per Section 1.11 of the Membership Ordinance.

	<u>Department</u>	<u>General Manager</u>	<u>Total</u>
(n) American Public Welfare Association	\$1,000	\$50	\$1,050
(b) National Conference of Social Welfare	250	15	265
(c) County Welfare Directors' Association of California	1,812	50	1,862
(d) Child Welfare League of California	800	50	850
TOTAL:			<u>\$4,027</u>

LINE - ITEM EXPLANATIONS

Department: 45 - SOCIAL SERVICESDivision: N/AObject Object Title and Explanation of Change146 RENTAL OF PROPERTY

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$1,213,801	\$1,213,801	\$1,213,801	\$1,213,801	\$1,213,801

Continued rental of the four floors at 1360 Mission Street (36,400 Sq. Ft.) to house the Food Stamp Program. The rental, including full maintenance and repair, \$15,143 per month.

.....\$181,716

The Pekins-operated record storage center charges at a current rate of 10¢ per box per month, plus an activity charge of 65¢ each time a case file is pulled or returned. We anticipate a monthly average of 100 activity charges per month and an average increase of 100 boxes per month:

Storage of 8,150 boxes for 12 months	\$9,780
Activity charges 100 x 12 mons. x 65¢	780
New storage - 1200 x 12 mons x 10¢	1,440

.....\$ 12,000

Continued rental of parking space at Duboce and Valencia, and Erie Streets. These lots provide parking spaces for employees who must use their cars for business purposes:

Duboce - 12 Months @ \$ 750	\$ 9,000
Erie 12 " @ 900	10,800

.....\$ 19,800

Lease purchase, lump sum payment for 170 Otis, payable on or before September 15, 1980:

Principal payment	\$386,624
Estimated Admin. Cost	20,000

.....\$506,624

Object Object Title and Explanation of Change146 RENTAL OF PROPERTY (Continued)

Continued rental of space at 2049 Grove Street, Andrew Jackson School. This space is used to centralize the education component of the Emergency Shelter Program.

.....\$ 93,661

MAYOR'S COMMENTS:

Approved as requested

150 AFDC ASSISTANCE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$67,392,000	\$67,392,000	\$67,392,000	\$67,392,000	\$67,392,000

No significant increase or decrease in caseload size is anticipated. It should remain at about 13,000 cases per month. Due to W & I Code Section 11453, which provides for an annual cost-of-living increase or decrease, a 14.65% increase has been projected for 1980-81 by the State Department of Finance. There is approximately 5% County Cost (\$3,569,600) in this program. See Appendix, Page 1, for statistics on Caseload.

MAYOR'S COMMENTS:

Approved as requested

01542

01542

LINE - ITEM EXPLANATIONSDepartment: 45 - SOCIAL SERVICESDivision: N/AObject Object Title and Explanation of Change151 AFDC - SPECIAL SERVICE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$45,000	\$45,000	\$45,000	\$45,000	\$45,000

No increase over last year.

State Department of Social Services regulations state that the special needs of families and children, which are related to a service plan, are to be allowed in addition to basic needs. Services such as the provision of a Homemaker, when a mother is hospitalized, must be provided to families which need them. Federal reimbursement of 75% is available.

MAYOR'S COMMENTS:

Approved as requested

152 AFDC - WIN TRAINING ALLOWANCE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$388,800	\$388,800	\$388,800	\$388,800	\$388,800

100% subvented funding to provide child care payments to those recipients receiving WIN training. No change from last year.

MAYOR'S COMMENTS:

Approved as requested

Object Object Title and Explanation of Change153 GENERAL ASSISTANCE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$5,206,656	\$5,206,656	\$5,206,656	\$5,938,816	\$5,437,308

No provision for grant increases was made in the calculations. The current grant of \$149 for a single individual was used. The trend for the first half of 1979-80 has indicated a gradual reduction in the number of cases aided. This trend was incorporated in the base estimate to arrive at a July 1, 1980 caseload of 2,912. However, this trend may be seasonal so the 3rd Increment level was calculated by using an average caseload of approximately 3,300 cases, which is more in line with the experience for the prior year. See Appendix, Page 2, for statistics on caseload. This program is 100% County funded.

MAYOR'S COMMENTS:

At top increment, \$501,508 was deducted based on current caseload experience.

154 FOSTER CARE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$14,144,400	\$14,144,400	\$14,144,400	\$14,144,400	\$14,144,400

It is anticipated that this caseload will continue to reflect a decreasing trend for the remainder of the year, leveling off at 1,300 cases per month. See Appendix, Page 3, for caseload and payment statistics.

(Continued Next Page)

01543

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS

01543

SOCIAL SERVICES

DEPARTMENT, BOARD, OR COMMISSION

FISCAL YEAR

1980-1981

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SECCASELOADS AND COSTSACTUAL 1978-79 - ESTIMATED 1979-80 - PROJECTED 1980-81COUNTY
SHARE

100%

S.O. 1530 - GENERAL ASSISTANCE - \$5,206,656

	Fiscal Year 1978-79				Fiscal Year 1979-80				Fiscal Year 1980-81			
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Decrease	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost
July	3,156	(384)	\$ 95.20	\$ 300,477	3,353	(63)	\$ 145.99	\$ 489,498	2,912	--	\$ 149.00	\$ 433,888
August	3,294	138	137.76	453,792	3,325	(28)	135.05	449,041	2,912	--	149.00	433,888
September	3,171	(123)	131.67	417,516	3,089	(236)	134.70	414,864	2,912	--	149.00	433,888
October	3,379	208	119.26	402,968	3,084	(5)	126.81	391,088	2,912	--	149.00	433,888
November	3,360	(19)	153.05	514,242	2,966	(118)	161.70	479,626	2,912	--	149.00	433,888
December	3,771	411	150.22	566,479	2,970	4	164.80	489,453	2,912	--	149.00	433,888
January	4,041	270	125.09	505,479	2,950*	(20)	149.00	439,550	2,912	--	149.00	433,888
February	3,812	(229)	126.44	482,003	2,950	--	149.00	439,550	2,912	--	149.00	433,888
March	3,836	24	142.16	545,332	2,950	--	149.00	439,550	2,912	--	149.00	433,888
April	3,416	(420)	144.58	493,899	2,950	--	149.00	439,550	2,912	--	149.00	433,888
May	3,446	30	133.01	458,351	2,950	--	149.00	439,550	2,912	--	149.00	433,888
June	3,416	(30)	120.35	411,124	2,912	(38)	149.00	433,888	2,912	--	149.00	433,888
TOTAL:	42,098	(124)	\$1,578.79	\$5,551,662	36,449	(504)	\$1,762.65	\$6,345,208	34,944	--	\$1,388.00	\$5,206,656
Average Per Month:	3,508	10	\$ 131.57	\$ 462,639	3,037	(42)	\$ 146.89	\$ 445,434	2,912	--	\$ 149.00	\$ 433,888

*January 1980 through June 1981 estimated

01544

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

1980-1981

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01544

SOCIAL SERVICES

DEPARTMENT, BOARD, OR COMMISSION

CASELOADS AND COSTS

ACTUAL 1978-79 - ESTIMATED 1979-80 - PROJECTED 1980-81

S.O. 1540 - FOSTER CARE OF CHILDREN - \$12,308,400

STATE

\$11,861,605
(96.37%)COUNTY
SHARE\$446,795
(3.63%)

	Fiscal Year 1978-79				Fiscal Year 1979-80				Fiscal Year 1980-81			
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost
July	1,371	(22)	\$ 537.49	\$ 736,904	1,336	(18)	\$ 618.25	\$ 825,956	1,300	--	\$ 789.00**	\$ 1,025,700
August	1,349	(22)	650.59	877,648	1,328	(8)	759.59	1,008,730	1,300	--	789.00	1,025,700
September	1,326	(23)	657.50	871,841	1,356	28	575.96	780,995	1,300	--	789.00	1,025,700
October	1,333	7	566.04	754,527	1,331	(25)	616.58	820,674	1,300	--	789.00	1,025,700
November	1,330	(3)	661.19	879,381	1,329	(2)	657.65	874,022	1,300	--	789.00	1,025,700
December	1,347	17	665.83	896,893	1,325	(4)	897.26	1,188,863	1,300	--	789.00	1,025,700
January	1,365	18	620.93	847,570	1,334*	9	687.55	917,192	1,300	--	789.00	1,025,700
February	1,345	(20)	645.08	867,637	1,334	--	687.55	917,192	1,300	--	789.00	1,025,700
March	1,354	9	627.17	849,192	1,330	(4)	687.55	914,442	1,300	--	789.00	1,025,700
April	1,343	(11)	618.03	830,020	1,320	(10)	687.55	907,566	1,300	--	789.00	1,025,700
May	1,347	4	740.22	997,083	1,310	(10)	687.55	900,691	1,300	--	789.00	1,025,700
June	1,354	7	654.69	886,452	1,300	(10)	687.55	893,815	1,300	--	789.00	1,025,700
TOTAL:	16,164	(30)	87,644.76	\$10,295,148	15,933	54	\$9,250.59	\$10,950,168	15,600	--	\$9,468.00	\$12,308,400
Average Per Month:	1,347	3	\$ 637.06	\$ 857,929	1,328	5	\$ 687.55	\$ 912,514	1,300	--	\$ 789.00	\$ 1,025,700

*January 1980 through June 1981 estimated

*Cost of living adjustment estimated at 14.65%

Department: 45 - SOCIAL SERVICES

Division: H/A

Object Object Title and Explanation of Change154 FOSTER CARE (Continued)

A cost of living increase of 14.65% has been factored in in accordance with the State Department of Finance projection. The amount requested includes \$1,836,000 for Youth Campus. There is approximately 4% County cost in this program.

MAYOR'S COMMENTS: Approved as requested

155 ADOPTION AID

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$231,840	\$231,840	\$231,840	\$231,840	\$231,840

A 100% State Subvented Program giving assistance to those who adopt hard-to-place children. Based on current experience, a slight decrease in caseload is anticipated. See Appendix, Page 4 for statistics.

MAYOR'S COMMENTS: Approved as requested

Object Object Title and Explanation of Change156 AID TO THE POTENTIALLY SELF-SUPPORTIVE BLIND

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$99,960	\$99,960	\$99,960	\$99,960	\$99,960

There is still a small caseload but there was about a 1/3 increase from 13 to 17 cases between June 1979 and January 1980. A cost-of-living increase of 14.65% is included in the amount requested. This program is 100% State Subvented. See Appendix Page 5, for statistics.

MAYOR'S COMMENTS:

Approved as requested

157 SPECIAL CIRCUMSTANCE AID

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

The Special Circumstance Program is defined by State Department of Social Services Regulation #46-425. Circumstances qualifying adults to receive aid under this program, Chapter 1216, Statutes of 1973 (AB 134), include the following:

1. Replacement of essential household furniture and equipment when lost, damaged or destroyed in a catastrophe
2. Replacement of clothing when lost, damaged or destroyed in a catastrophe
3. Necessary moving expenses
4. Necessary housing repairs

01546

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

1980-1981

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FUND
GROUP001
FUND45
DEPT

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01546

SOCIAL SERVICES

DEPARTMENT, BOARD, OR COMMISSION

CASELOADS AND COSTSACTUAL 1978-79 - ESTIMATED 1979-80 - PROJECTED 1980-81STATE
100%COUNTY
SHARE
-0-S.O. 1550 - AID FOR THE ADOPTION OF CHILDREN - \$231,840

	Fiscal Year 1978-79				Fiscal Year 1979-80				Fiscal Year 1980-81			
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost
July	182	(5)	\$ 116.58	\$ 21,217	167	9	\$ 116.48	\$ 19,453	161	--	\$ 120	\$ 19,320
August	177	(5)	114.42	20,252	160	(7)	121.85	19,496	161	--	120	19,320
September	173	(4)	116.28	20,116	160	--	114.10	18,255	161	--	120	19,320
October	151	(22)	119.47	18,040	160	--	111.78	17,884	161	--	120	19,320
November	161	10	119.15	19,182	158	(2)	112.56	17,784	161	--	120	19,320
December	172	11	119.59	20,570	161	3	118.15	19,022	161	--	120	19,320
January	161	(11)	116.73	18,794	161	--	118.15	19,022	161	--	120	19,320
February	161	--	117.56	18,927	161	--	118.15	19,022	161	--	120	19,320
March	170	9	122.47	20,870	161	--	118.15	19,022	161	--	120	19,320
April	166	(4)	117.49	19,503	161	--	118.15	19,022	161	--	120	19,320
May	165	1	116.95	19,296	161	--	118.15	19,022	161	--	120	19,320
June	148	(7)	115.39	18,232	161	--	118.15	19,022	161	--	120	19,320
TOTAL:	1,997	(29)	\$1,412.08	\$234,940	1,932	3	\$1,403.82	\$226,026	1,932	--	\$ 1,440	\$231,840
Average Per Month:	166	(2)	\$ 117.67	\$ 19,579	161	--	\$ 116.99	\$ 18,836	161	--	120	\$ 19,320

January 1980 through June 1981 estimated

01547

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

1980-1981

SOCIAL SERVICES

DEPARTMENT, BOARD, OR COMMISSION

01
FUND
GROUP001
FUND45
DEPT

DIV

SEC

01547

CASELOADS AND COSTS

ACTUAL 1978-79 - ESTIMATED 1979-80 - PROJECTED 1980-81

STATE
\$99,960
(100%)COUNTY
SHARE
-0-

S.C. 1560 - AFD BLIND DISABLED - \$99,960

	Fiscal Year 1978-79				Fiscal Year 1979-80				Fiscal Year 1980-81			
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost
July	11	--	\$ 307.64	\$ 3,384	14	1	\$ 377.00	\$ 5,278	17	1	\$ 490**	\$ 8,330
August	11	--	378.44	4,165	14	--	425.93	5,963	17	--	490	8,330
September	11	--	370.64	4,077	16	2	412.06	6,593	17	--	490	8,330
October	13	2	373.08	4,850	16	--	381.38	6,102	17	--	490	8,330
November	13	--	359.62	4,625	17	1	491.35	8,353	17	--	490	8,330
December	12	(1)	337.83	4,054	17	--	475.71	8,087	17	--	490	8,330
January	12	--	337.83	4,054	17*	--	427.24	7,263	17	--	490	8,330
February	12	--	364.50	4,374	17	--	427.24	7,263	17	--	490	8,330
March	13	1	337.77	4,391	16	(1)	427.24	6,836	17	--	490	8,330
April	12	(1)	340.92	4,091	16	--	427.24	6,836	17	--	490	8,330
May	13	1	380.54	4,947	16	--	427.24	6,836	17	--	490	8,330
June	13	--	360.92	4,692	16	--	427.24	6,836	17	--	490	8,330
TOTAL:	146	2	\$4,249.93	\$51,704	196	3	\$5,126.87	\$ 82,246	204	1	\$ 5,880	\$99,960
Average Per Month:	12	--	\$ 354.16	\$ 4,309	16	--	\$ 427.24	\$ 6,854	17	--	\$ 490	\$ 8,330

*January 1980 through June 1981 estimated

**Annual Cost-of-Living adjustment estimated at 14.65%

Department: 45 - SOCIAL SERVICESDivision: N/AObject Object Title and Explanation of Change157 SPECIAL CIRCUMSTANCE AID (Continued)

A person must be an eligible SSI/SSP recipient in order to receive aid under this program.

Special Circumstance payments must first be met by the recipient to the extent of his available liquid assets. 100% State Subvented.

MAYOR'S COMMENTS:

Approved as requested

158 DAY CARE ASSISTANCE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$281,060	\$281,060	\$281,060	\$281,060	\$281,060

As of July 1, 1975, the responsibility for administering day care contracts between the Department of Social Services and various private agencies was transferred from the State Department of Social Services to the State Department of Education. The Budget Act of 1974, Section #10.4 and the California Education Code, Section 16734, require the counties to supplement the state funding by paying an amount equivalent to the county's expenditure for day care in FY 1970-71. San Francisco's obligation is \$281,060.

The day care centers contract directly with the State Department of Education and receive reimbursement based on a set rate per days of attendance. The maintenance of effort money is distributed by the State Department of Education to these agencies so that the total reimbursement is as equal as possible among all agencies in relation to days of attendance.

MAYOR'S COMMENTS:

Approved as requested

Object Object Title and Explanation of Change159 HOME CONTRACTUAL ASSISTANCE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

To continue to contract out, funds are requested to pay private health and welfare agencies for performing homemaking services for SSI/SSP eligible recipients. These services are mandated by Section 12302 of the Welfare & Institutions Code. Code Section 11171 provides funding at 100% Federal and State funds.

Payment to individual providers was taken over by the State in January 1980. Therefore, this funding request indicates a substantial reduction over 1979-80.

MAYOR'S COMMENTS:

Approved as requested

LINE - ITEM EXPLANATIONSDepartment: 45 - SOCIAL SERVICESDivision: N/AObject Object Title and Explanation of Change160 REFUGEES & REPATRIATES AID

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

In the past, this appropriation was mainly for the Cuban Program. This program has been phased out and the cases were transferred to other programs such as AFDC. The amount requested is for the Repatriate Program. 100% Federally subvented.

MAYOR'S COMMENTS:

Approved as requested

161 INDO-CHINESE REFUGEE AID

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$6,714,000	\$6,714,000	\$6,714,000	\$6,714,000	\$6,714,000

100% Federal funding to provide Assistance payments to Indo-Chinese Refugees. It is projected that this caseload will have grown from 395 cases per month on July 1, 1979 to 1,500 cases per month on July 1, 1980, a 1,105 case per month case increase. See Appendix, Page 6, for caseload statistics.

MAYOR'S COMMENTS:

Approved as requested

Object Object Title and Explanation of Change170 FOSTER HOME PLACEMENT

Request included under Object 154, Foster Care.

01550

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

1980-1981

SOCIAL SERVICES

DEPARTMENT, BOARD, OR COMMISSION

01
FUND
GROUP001
FUND45
DEPT

DIV

SEC

01550

CASELOADS AND COSTS

ACTUAL 1978-79 - ESTIMATED 1979-80 - PROJECTED 1980-81

S.O. 1610 - INDOCHINESE AID - \$6,714,000

FEDERAL
100%STATE
-0-COUNTY
-0-

	Fiscal Year 1978-79				Fiscal Year 1979-80				Fiscal Year 1980-81			
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost
July	259	18	\$ 238.66	\$ 61,813	395	(5)	\$ 301.60	\$ 119,131	1,500	100	\$ 373.00**	\$ 559,500
August	782	23	245.58	69,254	481	86	361.38	173,824	1,500	--	373.00	559,500
September	292	10	249.27	72,787	557	76	321.59	179,128	1,500	--	373.00	559,500
October	13	(279)	279.54	3,634	593	36	343.22	191,790	1,500	--	373.00	559,500
November	129	116	384.02	49,539	704	111	324.48	228,434	1,500	--	373.00	559,500
December	248	119	344.42	85,417	775	71	324.93	251,818	1,500	--	373.00	559,500
January	276	28	170.09	74,545	850	75	324.93	276,190	1,500	--	373.00	559,500
February	287	11	260.99	74,905	950	100	324.93	308,684	1,500	--	373.00	559,500
March	303	16	256.85	77,825	1,050	100	324.93	341,177	1,500	--	373.00	559,500
April	325	22	271.89	88,363	1,125	75	324.93	365,546	1,500	--	373.00	559,500
May	326	1	293.40	95,650	1,250	125	324.93	406,163	1,500	--	373.00	559,500
June	400	74	281.34	112,535	1,400	150	324.93	454,902	1,500	--	373.00	559,500
TOTAL:	3,140	159	\$3,376.05	\$ 866,267	10,130	1,000	\$3,926.78	\$3,296,787	18,000	100	\$4,476.00	\$6,714,000
Average Per Month:	262	13	\$ 281.33	\$ 72,189	844	83	\$ 327.23	\$ 274,732	1,500	8	\$ 373.00	\$ 559,500

*January 1980 through June 1981 estimated

*Including Cost-of-Living increase of 14.65%

01551

LINE - ITEM EXPLANATIONS

01551

Department: 45 - SOCIAL SERVICES

Division: N/A

Object Object Title and Explanation of Change

220 EQUIPMENT PURCHASE

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
\$228,126	\$288,126	\$228,126	\$228,126	\$189,676

Significant Items:

2201 - AUTOMOTIVE - 1 CLASS 8 COMPACT.....\$ 5,300

Replacement is requested for a 1971 Plymouth Sedan which is nine model years old and has 47,000 miles on it. Repairs and out-of-service time are making this vehicle too costly to operate.

WORD PROCESSING EQUIPMENT..... 26,600 Ø

To expand the capability of the word processing center to enable the Department to more efficiently prepare the annual budget, employee payroll, FIRM documents and annual report.

Enhanced CPU - \$3,700 1 Printer - \$7,450
1 Archive CRT- 5,855 2 Input CRT- 9,600

2260 OFFICE EQUIPMENT

3 Clocks..... 120

2 Medi-Cal - for 5th floor hand issue area and 7th floor work area.

1 Testing Unit - for recording time of arrival of applications and other Civil Service material.

1 Video Recorder Playback..... 2,000 Ø

1 Video Tape Monitor..... 1,000 Ø

For use at the Andrew Jackson School as an aid in classroom instruction. This equipment would permit access to pre-printed educational tapes and educational television programs.

Object Object Title and Explanation of Change

2260 OFFICE EQUIPMENT (Continued)

1 Video Camera, Color, with Accessories.....\$ 2,675

Purchase of this equipment would allow the Department's Staff Development Division to produce and film training materials required for effective staff induction and in-service training. As an example, interviewing techniques can be enhanced through this method.

1 Addressing Machine..... 1,200

For use by the Community Services Division in addressing large mailing lists for distribution of Department bulletins, newsletters and Social Service Commission minutes.

1 Projector, Slide Sound..... 600

To be used by Staff Development in the presentation of training materials in the form of a slide presentation with synchronized sound.

1 Camera, Polaroid Type 150 Ø

The General Assistance program requests this equipment to photograph applicants for aid. The photos will become a permanent part of the case record.

1 Time Clock, Electric..... 150

To "clock in" applications at the Non-Assistance Food Stamp reception desk. One of the program's FIRM objectives is to reduce the waiting time for applicants.

1 Electric Letter Opener/Jogger..... 3,500

For use in the Department's Mailroom, to facilitate opening the half-million letters coming in to the Department each year. The present unit splits the mail and results in a great deal of staff time spent retaping torn documents.

Department: 45 - SOCIAL SERVICES

Division: N/A

Object Object Title and Explanation of Change2261 FURNISHINGS AND FIXTURESNEW

1 Typewriter, Electric, 18" Carriage.....\$ 500
To be used in the Payroll section for preparation of Time rolls which are printed on 14" x 17" paper.

75 Chairs, Writing Room 6,750 5,400
This equipment is needed to provide adequate seating in the General Assistance Reception Area.

10 Stools, Heavy Duty, Counter 1,200 720
6 - Medi-Cal for reception room
4 - Hold Check - for distribution to workers

5 Blackboard, portable, flipover 1,000 600
1 - Medi-Cal
2 - Non-Assistance Food Stamps
2 - Staff Development
For use in presentation of class material in training sessions in both the formal classroom and in program training units.

6 Easels, portable 660
2 - Medi-Cal
4 - Staff Development
To be used for presentations, problem-solving sessions and training.

15 Tables, typing 1,125 600
To facilitate sharing of typewriters among workers who have short-term needs for a typewriter to prepare case documentation.

Object Object Title and Explanation of Change2261 FURNISHINGS AND FIXTURES (Continued)

26 Bookcases, metal, 36" x 42"..... \$ 1,950
For open-shelf filing of case records in Adult Services and to provide storage space for manuals and handbooks where none exists.

2 Tables, audio-visual..... 200
These will be used for the projection equipment Staff Development employs in their training classes.

1 Announcement Stand..... 175
To identify rooms where public meetings are being held within 170 Otis Street.

12 Bookcases, Metal, 36" x 72"..... 1,050
1 Lot Shelves 1,200
1 Lot Dividers 500
For open-shelf filing of case records in AFDC, BHI and IRAP.

4 File Cabinets, 2 drawer, letter 500
For desk-side storage in unit supervisors' offices in Medi-Cal.

15 File Cabinets, 5 drawer, letter 3,000
To meet additional storage needs in Adult Services as a result of the new State Home-maker Payrolling System.

2 File Cabinets, 5 drawer, legal, locking..... 600
1 for Civil Service Testing Unit to store examinations.
1 for Claims and Collections to store legal documents such as judgments.

Department: 45 - SOCIAL SERVICES

Division: N/A

Object Object Title and Explanation of Change2261 FURNISHINGS AND FIXTURES (Continued)

8 Chairs, steno, posture.....	\$ 560	
17 Chairs, swivel, with arms	825	675
20 Chairs, swivel, without arms	1,200	1,080
11 Chairs, side	550	495

To provide seating for new employees requested in the budget.

REPLACEMENTS

75 Chairs, swivel, without arms	4,500	3,000
50 Chairs, swivel, with arms	3,750	2,250
7 Chairs, side.....	350	
56 Chairs, steno, posture.....	3,920	

To replace worn out and/or broken furniture in Central Index, Medi-Cal, and Food Stamp Offices.

12 Tables, 72" x 30".....	960	
1 Table, 18" x 24".....	50	

To replace broken tables used in Central Index, Closed Files and the Mailroom for sorting of case files and incoming mail.

<u>2270</u> <u>BOOKS</u>	1,000	300
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To buy books and publications on a continuous basis for the Department Library. State Department of Social Services in Operations Manual Section of #10-221.1, requires the counties to provide in their budgetary appropriations for the development of a library for the use of the Staff Development Unit.

Object Object Title and Explanation of Change2299 OTHER EQUIPMENT

9 Ladders, step, aluminum.....	\$ 450	
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This equipment will be used in Central Index and the Closed Files Library to facilitate access to cases filed at the top of 8-foot shelving units. Staff now resort to standing on chairs - a very hazardous system.

4 Heaters, space	300	200
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To provide additional warmth in areas of 1360 Mission and 1680 Mission, where uneven ventilation results in excessively cool work sites. Thermostats in Department buildings have been turned down to 63° with the result that isolated areas are cooled below 65°.

2 Signs, exterior.....	600	
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To replace missing building identification and street address signs at 1680 Mission St.

13 Fans, floor model	650	250
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For improved air circulation in conference and classrooms at 170 Otis Street. When large groups gather in these enclosed rooms, the air quickly becomes stale and very warm.

41 Ash Trays, floor model	4,100	
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8 General Assistance, 25 Medi-Cal and 8 Food Stamp -

To comply with Cal-OSHA requirements to provide ash urns at elevators and for the various reception rooms.

LINE - ITEM EXPLANATIONS

Department: 45 - SOCIAL SERVICES

Division: N/A

Object Object Title and Explanation of Change

2299 OTHER EQUIPMENT (Continued)

1 Key Cutting Machine.....\$ 325

This will enable the Department to make its own duplicate keys for cabinets, offices and automobiles. Annual expenditures for this service are running in excess of \$200.

4 Mail Carts, steel 500

For delivery and pick-up of inter-office mail. Addition of these carts will enable us to increase the frequency and timeliness of mail service to Department staff.

4 Dollies, wood, swivel center..... 160

These items will enable Management Services staff to move efficiently more materials from one location to another without the potential for injury involved in lifting and carrying heavy items.

2 Trucks, flatbed..... 400

1 Lift, hydraulic..... 1,350

Funds are requested for a hydraulic lift to be installed on the 1978 parcel delivery van. The clearance from the ground to the truck bed is approximately two feet making it difficult and hazardous to lift heavy objects into the vehicle.

1 Jack, car, wheel type..... 350

To change flat tires on Department vehicles when parked in the garage and in case of emergencies in the city.

1 Screen, protective..... 260

To be installed in the Department's truck to protect staff from heavy objects loaded in the back from falling forward and injuring the driver.

Object Object Title and Explanation of Change

2299 OTHER EQUIPMENT (Continued)

1 Cot, folding \$ 80

1 Refrigerator, 10 cu. ft..... 125

The Children's Play Area at 170 Otis Street serves 1,000 children of AFDC families per month. A cot and small refrigerator will enable staff to serve light refreshments and provide a place for children to rest.

1 Telephone System, Dimension 2,000 136,976

Funds are requested for acquisition of a new Centrex System to alleviate the over-used 558 exchange. The Department is at 95% of capacity of its allocated lines with no possibility of growth or change. Whole units are fragmented by the need to have up to 7 different lines coming in because of the lack of hunt number series. Our own Centrex system will improve Department flexibility, provide better service and release approximately 800 lines to other departments.

MAYOR'S COMMENTS:

Reductions total \$38,450 of which \$29,750 represent elimination of specific items and \$8,700 a decrease in the number of other items.

Reductions are consistent with budget constraints and department priorities.

Department: 45 - SOCIAL SERVICES

Division: N/A

Object Object Title and Explanation of Change302 CITY ATTORNEY

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$493,699	\$445,778	\$445,778	\$493,699	\$461,219

To continue the funding of 5 attorneys assigned to the Department. The main reason for the increase over last year is that this year the City Attorney has included overhead costs in his request. The cost per hour for legal services is \$76.50. For para-professional, \$15.50. There is approximately 30% County cost (\$148,109) in this request.

Almost every aspect of the operations of the Department of Social Services is governed in some manner by Federal and State statutes, Federal and State regulations, the Charter, Administrative Code and other codes of the City and County of San Francisco, and case (Appellate Court decisions) law. The Department is, therefore, in the position of requiring constant and complete legal advice on their extensive provision of services to the people of San Francisco.

The provision of legal services by a separate division of the City Attorney's Office, with Deputy City Attorneys assigned full time to the Department has been underway since July, 1977. The following is based upon that short-lived experience, the coordination of these specific legal services with general legal services provided the Department by the main office of the City Attorney, and projections as to as yet unmet needs in legal representation:

Legal Advice and Opinions - On a daily basis provide the Department of Social Services with legal advice to the General Manager, Commission and all levels of staff with reference to the conduct of their operations in all fields, including but not limited to the Brown Act, Privacy Act, and all applicable State and Federal statutes, decisions, laws, regulations and local ordinances.

Contracts - Assist the Department in the preparation, administration and interpretation of contracts entered into between the Department and other governmental agencies or private parties.

Object Object Title and Explanation of Change302 CITY ATTORNEY (Continued)

Child Welfare - Represent the Department in all dependence cases, all juvenile proceedings, all contested adoption and foster care litigation, and termination of parental rights under civil code.

Writs - On behalf of the Department, counsel must seek judicial review of fair hearing decisions under C.G.P. Sections 1085 or 1094.5. At the present time, the referees of the State Department of Social Services routinely rule against the interests of the City and County of San Francisco in Welfare Fraud cases. Said adverse decisions prevent the City and County from proceeding with criminal prosecutions and civil actions against individuals who have committed welfare fraud and whose fraudulent actions are supported by clear and convincing evidence.

Claims - Advise and represent the Department in contested claims in favor of the City and County of San Francisco.

Guardianship and Conservatorship Proceedings - The Department is mandated by State statute to seek guardianship or conservatorship for individuals who are incapable of taking care of their affairs or persons.

It is estimated that some 69 developmentally disabled adults and some 200 plus elders will require guardianship or conservatorship. Furthermore, an unknown number of minors under the care of foster parents will be turning 18 years of age and will require guardianship or conservatorship.

Uncontested cases will be routinely processed. However, all contested cases will involve jury trials.

Adult Social Services - In addition to specific duties in conservatorship and guardianship proceedings, there are a variety of areas where social services to adults will require legal consultation and litigation.

Training Seminars - Conduct training seminars for the Department of Social Services' staff to familiarize them with simple rules of evidence, and the importance of maintaining proper records.

Conduct training seminars for the staff of Claims and Collection Units in the preparation of documents for execution of judgments, wage garnishment proceedings, present claims in small claims court.

01556

LINE - ITEM EXPLANATIONS

01556

Department: 45 - SOCIAL SERVICES

Division: N/A

Object Object Title and Explanation of Change302 CITY ATTORNEY (Continued)Training Seminars (Continued)

Supervise and train paralegal in the preparation of documents for guardianship and conservatorship proceedings, and dependency proceedings.

Conduct training seminars for the provision of all child welfare services which result in litigation dependence, adoption, etc.

Legislation - Review pending legislations affecting the operations of the Department of Social Services. Summarize said legislations and advise the Department of Social Services of their implications.

Litigation - Litigation on behalf of the Department generally centers around its involvement with Federal or State funds and regulatory obligations. The Department is the major implementation point for the translation of all such monies into services.

MAYOR'S COMMENTS:

Approve as requested with mandatory fringe adjustment in retirement account based on Prop "P".

Object Object Title and Explanation of Change303 REAL ESTATE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$826	\$826	\$826	\$826	\$726

As requested by the Real Estate Department for lease services.

MAYOR'S COMMENTS:

Approve as requested with mandatory fringe adjustment in retirement account based on Prop "P".

308 PUBLIC WORKS - GENERAL OFFICE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$105,118	\$105,118	\$105,118	\$105,118	\$105,118

Amounts requested by Public Works for the Department's share of cost for operation of the Centrex System and other telephone needs.

MAYOR'S COMMENTS:

Approve as requested

01557

01557

LINE - ITEM EXPLANATIONS

Department: 45 - SOCIAL SERVICESDivision: N/AObject Object Title and Explanation of Change310 CENTRAL SHOP

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$16,170	\$16,170	\$16,170	\$16,170	\$16,170

Funds as requested by Central Shops to provide for major and minor maintenance and repair of the vehicles assigned to Social Services. A slight increase over last year.

MAYOR'S COMMENTS:

Approve as requested

318 BUILDING REPAIR

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$75,600	\$75,600	\$75,600	\$75,600	\$75,600

Facilities maintenance by Department of Public Works for 150 and 170 Otis, and 1680 Mission Street Buildings. \$71,180

Cleaning and removal of debris from 2 parking lots leased from the State of California Department of Transportation. To be performed by Public Works Street Cleaning Bureau at estimated monthly cost of \$150.00 \$ 3,600

Maintenance of brick sidewalk at 170 Otis Street Plaza - Annual cleaning. \$ 1,000

Tree trimming as required in 170 Otis Street Plaza - 2 times per year @ \$350. \$ 700

MAYOR'S COMMENTS:

Approved as requested

Object Object Title and Explanation of Change330 LIGHT, HEAT AND POWER

<u>Price</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$94,759	\$94,759	\$94,759	\$94,759	\$94,759

Figures supplied by Bureau of Light, Heat and Power to service 150 Otis, 170 Otis and 1680 Mission Streets.

Electricity	\$ 59,100
Gas	<u>32,424</u>
	\$ 91,524
Administration	<u>175</u>
TOTAL:	<u>\$ 91,700</u>

MAYOR'S COMMENTS:

Approve as requested

Department: 45 - SOCIAL SERVICESDivision: N/AObject Object Title and Explanation of Change332 JUVENILE COURT

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
555,074	\$55,074	\$55,074	\$55,074	\$55,074

To fund 2 Probation Officer Positions, an part of a term, assigned to the Andrew Jackson School in connection with the children's Emergency Services Dependency and Child Abuse Program. The team provides crisis intervention with juveniles in emergency situations with the ultimate goal of an early return of the child to its home or permanent placement. Assignment of the Probation Officers to the school will allow for their involvement in the total case management process.

MAYOR'S COMMENTS:

Approved as requested

340 CONTROLLER DATA PROCESSING

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
\$1,403,947	\$1,408,947	\$1,408,947	\$1,408,947	\$1,382,830

As requested by the Controller's Office EDP to be used in the main for the following programs:

Case Data System (W13) - Case Data System is a system of over 20 computer programs which process aid payrolls and claims, Medi-Cal eligibility, food stamp authorizations, and statistical and management reports.

Object Object Title and Explanation of Change340 CONTROLLER DATA PROCESSING (Continued)

Aid Payroll (WAD) - The Aid Payroll project encompasses a number of programs which interface the Case Data System to meet the requirements of warrant creation and appropriation accounting. Also included is the Collection and Reporting System (CAR), a sub-system of the Case Data System which processes claim collections and other receivables.

Teleprocessing (WAG) - The programs within this system maintain the teleprocessing files which provide recipient information at various reception areas, assist Central Index case search function, and serve as a reference tool for eligibility, social workers, and clerical staff. - \$457,135

MAYOR'S COMMENTS:

Approved as requested with mandatory fringe adjustment in retirement account based on Prop "P".

